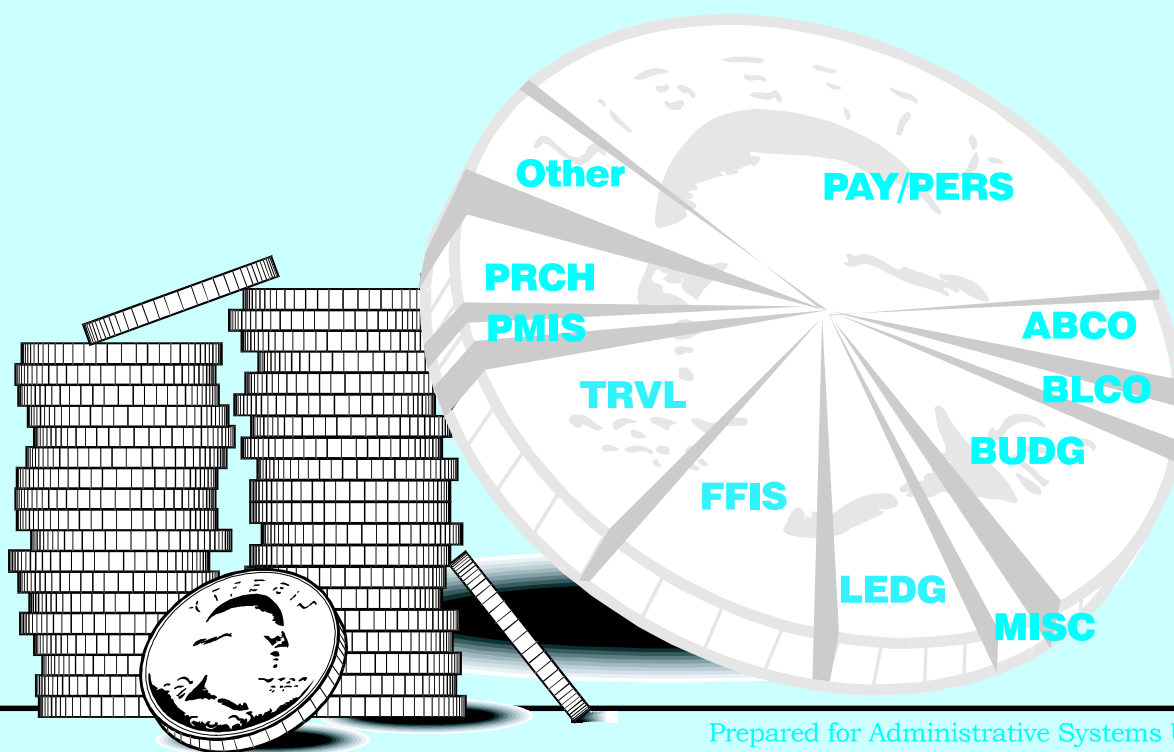


**Utilization of USDA's Administrative Systems**

**Fiscal Year 2000**

**National Finance Center Rates**



Prepared for Administrative Systems Users  
April 2000

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## FY 2000 Rates

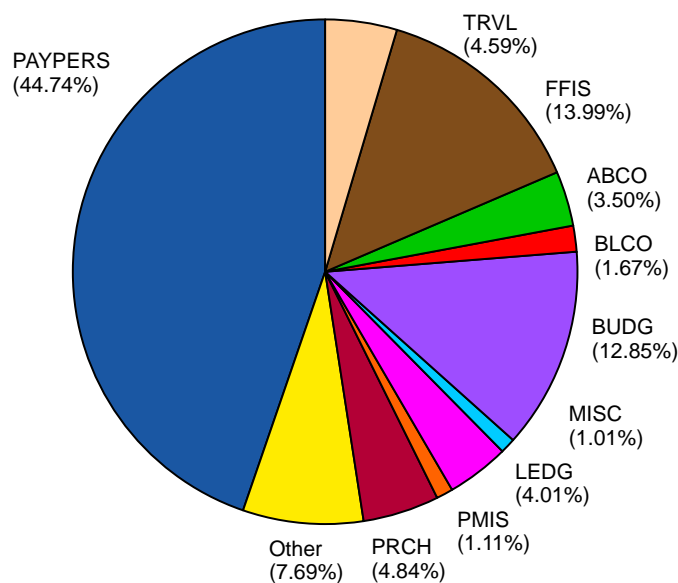
### Introduction

NFC uses current budget projections and historical systems usage and cost data from a 12-month period as a basis to set rates for services provided to our clients. For this fiscal year (FY 2000), the rate-setting period is January 1, 1998, through December 31, 1998.

The tables in this report show how customers used USDA's major administrative systems from January 1, 1998, through December 31, 1998. Using this information, managers can gain insight into their operations. Over time, they can track changes in the volume of business processed through the systems operated by the Office of the Chief Financial Officer's National Finance Center (NFC) as well as related cost trends.

In FY 2000, the NFC will operate 24 billable systems or services. Projected operating costs for these systems are given in Table 1 and reflect projected workload inflation, planned system development work, and similar budget considerations. Utilization statistics, however, are given only for the nine major systems (Tables 4 through 12). These 10 systems account for approximately 92 percent of USDA's ongoing system operating costs (Figure 1). The 14 omitted systems or services are either low-volume or low-cost applications, or they are operated solely for one or two organizations that bear their entire cost.

**Percentage of NFC FY 2000 Operating Costs**



**Figure 1. USDA's Major Systems**

**Table. 1 Projected FY 2000 Operating Costs for USDA's Administrative Systems**

<b>Acronym</b>	<b>System</b>	<b>Operating Cost</b>
<b>ABCO</b>	<b>Administrative Billings and Collections</b>	<b>\$3,673,021</b>
<b>BLCO</b>	<b>Program Billings and Collections<sup>1</sup></b>	<b>1,748,046</b>
<b>BUDG</b>	<b>Budget Cost<sup>2</sup></b>	<b>13,467,036</b>
CETR	Casual Employee Time Reports <sup>3</sup>	327,652
DFIS	Departmentwide Financial Information System	470,525
FAAD	Federal Assistance Award Data	255,574
FEDS	FEDSTRIP	458,534
<b>FFIS</b>	<b>Foundation Financial Information System<sup>4</sup></b>	<b>14,670,500</b>
FTSP	Federal Telephone System Payments	127,906
GVTs	Government Transportation System	138,346
IMPF	Imprest Funds	256,192
<b>LEDG</b>	<b>General Ledger</b>	<b>4,212,386</b>
<b>MISC</b>	<b>Miscellaneous Payments</b>	<b>1,060,150</b>
MPOL	Motor Pool	65,849
<b>PAYPERS</b>	<b>Payroll/Personnel</b>	<b>46,899,422</b>
PCMS	Purchase Card Management System	1,366,494
<b>PMIS</b>	<b>Property Management Information System<sup>5</sup></b>	<b>1,166,019</b>
<b>PRCH</b>	<b>Purchase Order<sup>6</sup></b>	<b>5,073,876</b>
TELE	Telephone Vendor Payments	1,434,614
TPIR	Timber Sale Program Information Reporting <sup>3</sup>	9,919
TRAN	Transportation	301,017
<b>TRVL</b>	<b>Travel</b>	<b>4,812,318</b>
UNAL	Uniform Allowances <sup>3</sup>	182,796
UTVN	Utility Vendors	785,219
—	Agency-specific, system-nonspecific CPU time	1,880,339
	<b>Total</b>	<b>\$104,831,485</b>

**Utilization statistics for the systems in bold type are listed in this report as Tables 4 through 12.**

<sup>1</sup> System used by several USDA agencies which bear its entire cost.

<sup>2</sup> Includes Central Accounting Data Base Inquiry System (CADI) and Budget and Operating Plan System (PLAN).

<sup>3</sup> System used only by one USDA agency which bears its entire cost.

<sup>4</sup> Displayed on Table 7 with General Ledger

<sup>5</sup> Includes Personal Property System (PROP), Supply/Property Inventory System (SPIN), and Equipment Management Information System (EMIS).

<sup>6</sup> PRCH includes Federal Procurement Data System (FPDS).

The system utilization volumes presented in Tables 4 through 12 were used to calculate FY 2000 transaction-processing charges, which are also given in the tables. In some instances, information from customers was used to adjust historical volumes to accommodate anticipated changes in system use. Volumes were annualized for customers with fewer than 12 months of data as of December 31, 1998. For new customers with no utilization history, annual volumes were estimated.

## Major FY 1999 Accomplishments

- The Foundation Financial Information System (FFIS) is the financial management system USDA must implement to comply with the Chief Financial Officers Act of 1990 and other legislative and regulatory requirements. FFIS now serves the Forest Service and the Food

Safety and Inspection Service implemented in October 1999, joining the Risk Management Agency and the Office of the Chief Financial Officer (appropriated) implemented in October 1998. Now serving nearly 45,000 employees, FFIS represents an important step in improving USDA's financial accountability.

- The NFC focused significant resources in FY 1999 and early FY 2000 to ensure a smooth roll-over to Year 2000. This successful project was accomplished within our planned operating budget and rates.
- NFC's Entry Processing, Inquiry, and Correction System (EPIC) received the Computerworld Smithsonian Award for utilizing new information age tools to extend the benefits of technology to society. EPIC was recognized in the Government and non-profit organizations category. Introduced in May 1999, EPIC is a graphical user interface to the Payroll/Personnel System that makes system navigation quicker and more intuitive.
- Personnel Office Desktop Solutions (PODS) was implemented in June 1999. PODS supports the electronic processing of the staffing and classifications portions of personnel operations. It permits managers to electronically submit a request for a personnel action, forward it to their supervisor for approval, and have the supervisor forward it to the personnel office for final action.
- The Employee Personal Page (EPP) was among 16 federal Web sites recognized in *Government Executive* magazine's annual "Best Feds on the Web" competition. EPP is a personalized web site available for employees of agencies serviced by the NFC. Using a web browser, employees can view their payroll, leave, travel, insurance, savings bond, and other personnel information online. EPP was selected from a pool of 120 nominees submitted by federal webmasters, site customers, and other interested parties. The judges' decisions were based on three criteria: customer service, business practices, and new technologies. Katy Saldarini, author of the report, states the following about NFC's Web site:
 

*"This site provides employee personal Web pages for the more than 40 agencies that receive personnel services from the Agriculture Department's National Finance Center. The judges couldn't imagine a more useful tool. Employees can find out their earnings immediately after the payroll process is completed, figure out how much annual leave they have left, gather information about insurance and travel vouchers, and check the data on their W-2 forms. No more putting in requests to the personnel office—NFC puts your data at your fingertips whenever you want it."*
- NFC's Home Page added two significant enhancements – the NFC Download Center and the NFC Resource Center. The NFC Download Center simplifies the process of downloading client/server software and tutorials. It is a user-friendly alternative to the sometimes cryptic world of desktop file transfer protocol. The NFC Download now features the Earnings and Leave System, the Employee System, EPIC, PODS, and the Purchase Card Management System (PCMS). The NFC Resource Center is a source of information on NFC applications. The Resource Center initial features include the Help Desk Guide, Frequently Asked Questions, the Training Catalog, and several online presentations.
- NFC initiated two significant enhancements in debt collection in FY 1999. In accordance with the Debt Collection Improvement Act of 1996, NFC implemented wage garnishments as an instrument for the collection of delinquent non-tax debts owed to the United States. Using regulations issued by the Secretary of the Treasury, NFC's Claims Section began issuing

withholding orders to some of the delinquent debtors' non-Federal employers. Employment information was obtained by researching files from two national credit reporting agencies. Additionally, NFC began offsetting employees' salaries for debts referred by the Department of the Treasury. The delinquent debts reside on the Treasury Offset Program (TOP) data base and are eligible for salary and administrative offset. In partnership with Treasury's Financial Management Service, NFC was the first payroll office to begin salary offsets for the TOP debts.

- NFC received an award from the American Payroll Association and the Department of the Treasury for leadership in implementing the Series I Savings Bond into the payroll deduction process. In conjunction with the first anniversary of the inflation-indexed Series I Bond, NFC was acknowledged as having made a significant contribution to the success of this innovative savings opportunity.
- In a move to reduce operating costs and to speed the availability of employee payroll records, NFC accelerated its payroll processing schedule by 24 hours. The accelerated processing schedule was made permanent in June 1999. This change proved to be beneficial to both NFC and its clients since they could view employees' payroll records during the normal workweek (Friday morning) and verify the accuracy of payments. If necessary, corrections could be made in time to ensure correct payments on payday. The accelerated pay schedule also reduced NFC overtime by about 60 hours per pay period.

## Major FY 2000 Initiatives

NFC's goal is to be the best value provider of administrative systems and services. NFC envisions itself as the preeminent Federal employee record keeper. Major FY 2000 initiatives include the following:

- **Provide advanced functionality to PAYPERS.** The System for Time and Attendance Reporting (STAR) allows for WEB-based entry of time and attendance (T&A) data by either the timekeeper or the employee. STAR also allows agencies to enter time on either a daily or biweekly basis dependent on which method is better suited to their business practices. STAR replaces the Personal Computer Time and Attendance Reporting Entry System (PC-TARE), a DOS-based T&A data entry system.
- **Modernize the pay engine.** NFC is pursuing a unique form of contracting that would make the winning vendor a partner in NFC's payroll business. The "share in success" contract currently under development would require the vendor to cover the entire up-front investment for the new software in return for a fee for each person successfully paid under the new system. The goal is to modernize the pay engine without a significant investment by the clients.
- **Strengthen financial management within USDA and our full-serviced clients.** NFC is working to obtain an unqualified audit opinion for FY 2000 financial statements. USDA's ability to receive a clean audit opinion is in part related to its ability to institute a timely and accurate cash reconciliation process. Significant resources are being devoted to correcting the numerous systemic problems and to adding key functionality required in the Central Accounting System to accomplish timely reconciliation. These extensive improvements will be used to evaluate and improve the Foundation Financial Information System reconciliation process, which will soon become the primary process. NFC has undertaken the development of two data marts to aid in the ongoing cash reconciliation process and in assessing the ledger adjustment process in order to identify additional causes of systemic errors.

- **Prepare for the implementation of the new Thrift Savings Plan System.** NFC serves as the recordkeeper for the Governmentwide Thrift Savings Plan (TSP) providing both software development and program operations services. The Federal Retirement Thrift Investment Board plans to implement a commercial-off-the-shelf TSP procured from American Management Systems in October 2000. The new system will have substantially enhanced functionality for the participants with daily valuations allowing daily disbursements of loans and withdrawals as well as daily interfund transfers. The choices of investment funds for participants will be expanded from the current three to five.
- **Revise billing methodology.** NFC is working with two contractors to review our rate-setting process. The contractors will recommend changes in the collection of cost data and the allocation of costs to users to simplify the process, to improve its efficiency, and to improve its utility to both clients and NFC. The current methodology reflects the major cost drivers and statistics that existed when the rate-setting methods were first implemented in the 1980's. Since that time, systems and services evolved and changed while the size and complexity of NFC's client base have also escalated. Using an Activity Based Costing model, NFC plans to retain its basic concepts of billing equity and cost effectiveness, but to change its rate-setting process to complement today's environment. The contractors' findings will be available starting in March 2000. NFC will be working in a transitional mode in FY 2001 moving toward full implementation of the new billing methodology in FY 2002.



**Table 2. FY 1997 Cost Centers for USDA's Administrative Systems**

System	Services or Cost Centers for Billing Purposes								
	Input	Errors	Inquiry	CPU		Billings	Collect.	Earnings and Leave Postage	Core Process.
				Online	Reptng				
ABCO <sup>1</sup>			X	X	X	X	X		X
BLCO*	X			X	X				X
BUDG*				X					X
CETR									X
DFIS									X
FAAD									X
FFIS <sup>1</sup>									X
FPDS									X
FTSP									X
GVTS	X	X	X						X
IMPF									X
LEDG <sup>1</sup>				X					X
MISC <sup>1</sup>	X	X	X						X
MPOL	X	X	X						X
PAYPERS <sup>1</sup>		X	X	X	X			X	X
PCMS									X
PMIS <sup>1</sup>				X	X				X
PRCH <sup>1</sup>	X	X	X	X					X
TELE	X	X	X						X
TPIR									X
TRAN	X	X	X						X
TRVL <sup>1</sup>	X	X	X	X					X
UNAL	X	X							X
UTVN	X	X	X						X
CPU TIME				X					X

<sup>1</sup> A detailed table is provided in this publication for this system.

## Cost Centers

For purposes of pricing and billing, a system is an aggregate of distinct services or cost centers. The manner in which clients use the services impacts costs. Some services are more expensive to provide than others. Customers do not use services equally. Tracking customers' use of cost centers makes equitable distribution of costs possible. Because systems differ in function and operation, the mix of cost centers differs from system to system. Table 2 gives the cost centers for each system. In Tables 4 through 12, the cost centers appear as column headings.

In general, cost centers meet three criteria: (1) they are discrete, logical component services of a system, (2) their utilization by individual customers can be captured by automated means, and (3) the usefulness of the resulting information justifies the collection and analysis of data. Information is deemed useful when the total volume and cost of a service are substantial and customers can at least partially control the extent to which they use the service.

In order for the customers to track their business over the long term, the NFC tries to maintain stable billable systems and cost centers. System developments, advances in information technology, and refinements in data gathering inevitably lead, however, to the need for change.

## **Program Billings and Collections (BLCO)**

Over the next three years various inspection agencies are being implemented into FFIS and they will cease using BLCO. During this transitional phase, BLCO operating volumes will be frozen at FY 1999 levels. While BLCO continues to operate for the remaining agencies, frozen volumes will mitigate the loss of economies of scale. This plan allows BLCO operating costs to be shared among the inspection agencies regardless of the implementation schedule.

## **Data Input Service**

Expressed in transactions, data input measures the transactions or documents that NFC employees enter in systems for customers. In most instances, the terms “document,” “transaction,” and “line” are synonymous. For example, in the Travel System, the entry of a travel voucher is counted as one document, transaction, or line. However, some documents, such as purchase order obligations, may contain more than one line item requiring separate processing. In such instances, each line item is counted as one transaction. The term “lines” does not refer to multiple lines of accounting that may be associated with a single document or transaction.

Data input is not a cost center in systems where customers exclusively perform electronic data entry or where the volume of input is small. In the Administrative Billings and Collections System (ABCO), input costs are included in the cost center “Billings Processing Service.”

## **Error Correction Service**

This cost center tracks the number of transactions that NFC employees correct and audit. USDA's systems feature automated audits and edits designed to prevent erroneous transactions from being processed. When a system rejects a document, NFC employees research the problem, correct the transaction if necessary, and release it for processing. A rejected document is counted only once, even if it should fail a subsequent pass through the system. Both rejected and audited transactions are intermingled, and the same employees work on them simultaneously. For these reasons, there is no practical way to divide costs between edits and audits.

Despite this drawback, agencies should nevertheless find a comparative study of error counts (their own against those of similar organizations) informative in assessing their operations. It may be assumed that, for a given type of transaction in a system, both audits and non-agency errors occur impartially and indiscriminately to all system users and that the low-high spread in error counts is generally attributable to agency errors.

The statistical system cannot tally rejected transactions by type of error. Experience indicates, however, that the most common types of errors are invalid accounting data, late submission of documents required to make payments, incomplete or erroneous coding of source documents, duplication of order or voucher numbers, invalid taxpayer identification numbers, failure to process transfers of accountability, missing or incorrect confidential certifying and accountability codes, inaccurate prompt payment date information, and improper billing instructions furnished to vendors.

Error counts associated with electronically transmitted data are generally much lower than those associated with paper documents mailed to the NFC for entry. This variation is due to the front-end edits in the personal computer or online entry programs which do not allow erroneous data to be entered. Customers seeking to lower errors are advised to investigate the advantages of electronic access in those systems where it is available.

In ABCO, error correction is in “Billings Processing Service.” In other systems without the error correction cost center, error correction is either exclusively performed by customers or the associated cost are captured in “Core Processing Volume.”

## **Inquiry Service**

This cost center comprises the number of written and telephone inquiries handled by staff in the Administrative Payments, Billings and Collections, and Payroll/Personnel Branches at the NFC. Inquiries made to other NFC organizations are not included in the count. If inquiry volumes for a system are low, the costs are placed in “Core Processing Volume.”

## **Online Computer Use by Agencies**

This cost center tracks the amount of Central Processing Unit (CPU) time, measured in minutes, used by customers during online sessions except CULPRPT and FOCUS reporting sessions (see below). CPU minutes measure the mainframe's execution time. The time spent working at a computer terminal or waiting for commands to be executed (clock time) has no relation to CPU time, and CPU time has no direct relation to telecommunications connect time. CPU costs do not include the cost of telecommunications from the client to the NFC.

## **Online Reporting by Agencies**

This is the amount of CPU time, measured in minutes, used by customers during online CULPRPT and FOCUS reporting sessions. See “Online Computer Use by Agencies” above for further information about the measurement of CPU time.

## **Output Printing Service**

Output includes only the pages produced for mailing that can be automatically tallied by customers. Generally, this printing consists of management reports. The cost of other standard printing is in “Core Processing Volume.” The costs associated with and distributed by output volume include mail handling and postage, as well as printing expenses.

The NFC now offers two alternatives to paper reports: Compact Disk Read Only Memory and the Optical Storage System. Contact Bill Dell at 504-255-6575 to determine the feasibility for using either medium for reports.

## **Billings Processing Service**

In ABCO, this cost center is the sum of the billing documents entered and the error corrections made by NFC employees. Included in the costs, but not in the volume, of this cost center are the handling of third-party indebtedness (for example, court-ordered child support and alimony payments, Internal Revenue Service levies, debts owed to other Government agencies, and bankruptcy). NFC has no volume statistics for this activity by customer; costs are prorated to customers by the number of billings processed.

## **Collections Processing Service**

Pertaining only to ABCO and BLCO Systems, this cost center also includes the processing of refunds. There is no relation between the number of billing transactions (the preceding cost center) and the number of collections; a single billing may result in zero or many collections.

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## Agency-Specific Services

These are special services performed for one or a few organizations, which bear the entire cost. The figures given for such services in Tables 4 through 12 are costs, not volumes.

## Earnings and Leave Statement Costs (Postage Only)

In an effort to reduce PAYPERS costs, NFC is examining options that will allow agencies to pursue the future elimination of postage costs related to printed earnings and leave statements. During FY 2000, NFC will be adding to the EPP the ability to elect not to receive a mailed Earnings and Leave Statement. Employees can already get a statement on the EPP. In support of eliminating mailed statements, each agency's pro rata share of the postage costs associated with mailing earnings and leave statements is discretely displayed on Table 9.

## Foundation Financial Information System (FFIS)

Costs under the FFIS project include the FFIS Project Office and the implementation and operation of FFIS at the NFC. For FY 2000, FFIS Project Office and NFC FFIS costs are divided into two cost centers: operation and implementation. During the transition to full implementation of FFIS, operation costs are distributed among Central Accounting System (CAS) users based on LEDG detailed transaction record counts frozen at the level prior to beginning FFIS implementation. To more evenly distribute implementation costs over time, each CAS user contributes on an annual basis to the implementation cost pool. This avoids any agency being faced with a high, one-time buy-in cost for use of FFIS. Implementation costs are proportionately spread to CAS users based on the average number of employees paid. Questions regarding FFIS initiatives and costs should be referred to Wendy Snow, Director, FFIS Project Office, at 202-619-7636.

## Core Processing Volume

This cost center comprises the essential, or core, services of a system. It is common to all systems, and, of all cost centers, it is the least subject to a customer's discretionary use. Functions included in core processing volume are basic computer program maintenance, running of application programs on NFC computers, transmitting consolidated data to Treasury disbursing offices and other organizations, required reporting to oversight agencies, printing produced at NFC that cannot be automatically attributed to specific customers (for example, internal output used by NFC to operate the system), system enhancements promoted by user groups, accounting reconciliation, payment certification, and assistance and user manuals provided by the Financial Services Division. In some systems, core processing includes the costs for data input, inquiries, error correction, and output if these volumes are low or cannot be captured automatically. In PAYPERS, core processing volume also includes the processing of manual payments, retirements, and health benefits. In ABCO, core processing includes the processing of claims, which cannot automatically be tracked by customers.

Without such functions, no basic service would exist. Customers derive benefit from these activities in proportion to the volume of their business with the NFC. The costs associated with core processing are, therefore, distributed to customers by the most appropriate volume statistic available (Table 3). For example, if a customer accounts for 10 percent of the total transactions processed in the Travel System, the customer will be charged 10 percent of the system's core processing costs.

**Table. 3 Measurement of Core Processing Volumes**  
(Measured from January, 1, 1998 through December 31, 1998 unless otherwise stated)

<b>System</b>	<b>Measurement</b>
Payroll/Personnel (PAYPERS)	Average number of employees paid biweekly.
Billings and Collections (ABCO and BLCO)	Total number of transactions processed.
Property Management Information (PMIS)	Average number of inventory items on database at NFC.
Accounting and Financial Information (BUDG, LEDG, FFIS, DFIS, FAAD), and TPIR	Number of detail records processed (BUDG, LEDG, FFIS, DFIS) number of records on database at NFC as measured on a specific date (FAAD and TPIR).
Administrative Payments (CETR, FEDS, FTSP, IMPF, MISC, MPOL, PRCH, TELE, TRAN, TRVL, UNAL, UTVN)	Total number of transactions processed.
PCMS	Total number of cardholders and total number of transactions processed.
GVTS	Total number of accounts.

## System Operating Costs

The NFC's cost allocation and billing procedures are based on the need to recover all operating expenses during the fiscal year in which they accrue. Rate setting is thus closely tied to budget making. The amount of operating costs NFC must distribute to customers equals the budget total minus the revenue expected from agency-specific projects.

System operating costs are calculated cost center by cost center. Direct and indirect labor compensation, direct and indirect ADP expenditures, and common-use resources (rent, utilities, mail, travel, transportation, general office supplies, and other overhead items) approved in the FY 2000 budget were distributed to each system's cost centers (described in the preceding section) by the most appropriate means, including consultation with the management of NFC organizations, proration by pertinent statistics, and examination of line items in the budget.

In Tables 4 through 12, the cost centers associated with each system are shown as the column headings. Below and reading across is summary information about the system, including:

- The time period measured for each cost center.
- The total volume processed in each cost center.
- The unit cost associated with each cost center ("Cost" ÷ "Annual Volume").
- The total operating cost for each cost center. These add to the "Total Agency Cost" column, which is the next to the last column of each table.
- The average unit cost for using the system ("Total Agency Cost" ÷ "Core Processing Volume").

For each customer listed in the left hand column, cost center utilization statistics are shown below the shaded rule reading across. Complete information is given first for USDA customers and then for non-USDA customers.

The dollar values associated with each customer's cost center volumes have been omitted to keep the tables from being longer. They can be calculated with the following formula:

$$\frac{\text{Agency volume}}{\text{Total volume}} \times \text{Total cost center dollars.}$$

In recent years, the NFC has consistently refined measurement of printed output and CPU minutes so that the unit costs for these cost centers are stable across systems. Unit costs for other seemingly identical cost centers differ from system to system. This variation exists because the effort to process lines of input, inquiries, and error correction may vary widely in complexity across systems. The method of distributing costs takes such variations into account. As a result, unit costs for these cost centers vary from system to system.

A comparison of agency units costs from year-to-year may also be helpful. Users should bear in mind, however, the impact of declining volumes due to transitions to other systems such as FFIS or PCMS.

In comparing cost center unit costs over a period of time, it is important to keep in mind any transfer of costs from one cost center to another that may have occurred as explained in the discussion of cost centers in this and previous issues of this report. Among customers, unit costs are generally comparable only if their operations are similar. Seemingly high unit costs do not necessarily indicate inefficiency. For example, the mission of an agency may require a field structure or operational approach that results in processing volumes disproportionate to the customer's size. Also, some agencies provide reimbursable services to other agencies, again resulting in processing volumes disproportionate to organizational size of the agency providing the service.

One way agencies can reduce administrative expenses over the long run is to replace costly, error-prone, paper-based processes with electronic alternatives. Electronic access programs allow customers to initiate many transactions themselves rather than sending paperwork to the NFC for entry. Online or PC data entry, inquiry, and reporting systems are available for most USDA administrative payments systems. Because of front-end edits, these electronic access programs allow customers to reduce errors and to lower error correction costs. In some instances, it is also possible to interface with customers' existing automated acquisition systems. For information about electronic access alternatives, please call the NFC, Financial Services Division, Training and Application Support Branch, 504-255-5230.

Users know their operations best. Taking into consideration the definitions and cautionary notes in the preceding discussion, they are in the best position to apply the information in this report to their organizations.

## For Further Information

To obtain more information or to offer comments, call or write:

Patricia Hanks  
U.S. Department of Agriculture  
Office of the Chief Financial Officer  
National Finance Center  
P.O. Box 60000  
New Orleans, LA 70160

Telephone 504-255-5261  
FAX 504-255-5419  
E-MAIL: [patricia.hanks@usda.gov](mailto:patricia.hanks@usda.gov)

**Appendix, Organizational Abbreviations Used in Tables 4–12**

Abbreviations are arranged alphabetically first by department and within department by agency

Dept	Agency	Organization
AG		Department of Agriculture
	AMS	Agricultural Marketing Service
	APHIS	Animal and Plant Health Inspection Service
	ARS	Agricultural Research Service
	CSREES	Cooperative State Research, Education, and Extension Service
	DA	Departmental Administration
	ERS	Economic Research Service
	FAS	Foreign Agricultural Service
	FNS	Food and Nutrition Service
	FSA	Farm Service Agency
	FS	Forest Service
	FSA–CO	Farm Service Agency – County Offices
	FSIS	Food Safety and Inspection Service
	GIPSA	Grain Inspection, Packers and Stockyards Administration
	NAD	National Appeals Division
	NASS	National Agricultural Statistics Service
	NRCS	Natural Resources Conservation Service
	OBPA	Office of Budget and Program Analysis
	OC	Office of Communications
	OCE	Office of Chief Economist
	OCFO	Office of the Chief Financial Officer
	OCIO	Office of the Chief Information Officer
	OES	Office of the Executive Secretariat
	OGC	Office of the General Counsel
	OIG	Office of Inspector General
	RBCS	Rural Business – Cooperative Service
	RHS	Rural Housing Service
	RMA	Risk Management Agency
	RUS	Rural Utility Service
	SEC	Office of the Secretary
	SC	National Sheep Industry Improvement Center
AH	NEA	National Endowment for the Arts
	NEH	National Endowment for the Humanities
	IMLS	Institute of Museum and Library Services
AP	ARC	Appalachian Regional Commission
BD	MSPB	Merit Systems Protection Board
BT	ATBCB	U.S. Architectural and Transportation Barriers Compliance Board

**Appendix, Organizational Abbreviations Used in Tables 4–12**

Abbreviations are arranged alphabetically first by department and within department by agency

Dept	Agency	Organization
CC	CCR	Commission on Civil Rights
CT	CFTC	Commodity Futures Trading Commission
CM		Department of Commerce
	CBC	Bureau of the Census
	CBEA	Bureau of Economic Analysis
	CESA	Economics and Statistics Administration
	CBXA	Bureau of Export Administration
	CEDA	Economic Development Administration
	CITA	International Trade Administration
	CMBDA	Minority Business Development Agency
	CNIST	National Institute of Standards and Technology
	CNOAA	National Oceanic and Atmospheric Administration
	CNTIA	National Telecommunications and Information Administration
	CNTIS	National Technical Information Service
	COIG	Office of the Inspector General
	COS	Office of the Secretary
	CPTO	Patent and Trademark Office
	CTA	Technology Administration
DJ		Department of Justice
	CRS	Community Relations Service
	DEA	Drug Enforcement Administration
	EOIR	Executive Office for Immigration Review
	FPS	Federal Prison Systems
	HC	Headquarters Components
	INS	Immigration and Naturalization Service
	JOIG	Justice Office of the Inspector General
	OJP	Office of Justice Programs
	USA	Offices of the U.S. Attorneys
	USMS	U.S. Marshals Service
	UT	U.S. Trustee Program
ED	ED	Department of Education
EM	FEMA	Federal Emergency Management Agency
FC	FCC	Federal Communications Commission
FD	FDIC	Federal Deposit Insurance Corporation
FK	FCSIC	Farm Credit System Insurance Corporation
FL	FCA	Farm Credit Administration
FM	FM	Federal Mediation and Conciliation Service



**Appendix, Organizational Abbreviations Used in Tables 4–12**

Abbreviations are arranged alphabetically first by department and within department by agency

Dept	Agency	Organization
FW	OSC	U.S. Office of Special Counsel
FY	FHFB	Federal Housing Finance Board
GA	NGA	National Gallery of Art
	NGAPF	National Gallery of Art (Publication Fund)
	NGATF	National Gallery of Art (Trust Fund)
GG	OGE	Office of Government Ethics
GW	IBWC	International Boundary Water Commission
HU	HUD	Department of Housing and Urban Development
HW	ICH	Interagency Council on the Homeless
HX	OFHEO	Office of Federal Housing Enterprise Oversight
IF	IAF	Inter-American Foundation
JV	CoVA	U.S. Court of Appeals for Veterans Claims
KS	CNCS	Corporation for National and Community Service
LA	AOC	Architect of the Capitol
	SR	Senate Restaurants
LB	BG	Botanic Garden
LC	LOC	Library of Congress
LD	CBO	Congressional Budget Office
LF	FEC	Federal Election Commission
LG	GAO	General Accounting Office
LL	USCP	U. S. Capitol Police
	CSCE	Commission on Security and Cooperation in Europe
NL	NLRB	National Labor Relations Board
NP	NCPC	National Planning Commission
OS	OSHRC	Occupational Safety and Health Review Commission
PS	PSC	Treasury Personal Services Contractors
	TTA	Treasury Technical Assistance
PU	PC	Peace Corps
RS	FMSHRC	Federal Mine Safety and Health Review Commission
SB	SBA	Small Business Administration
SM		Smithsonian Institution
	RIF	Reading Is Fundamental
	SIF	Smithsonian Federal Employees
	SIT	Smithsonian Trust Employees
	WWICSF	Woodrow Wilson International Center for Scholars, Federal Employees
	WWICST	Woodrow Wilson International Center for Scholars, Trust Employees
TIB		Federal Retirement Thrift Investment Board

**Appendix, Organizational Abbreviations Used in Tables 4–12****Abbreviations are arranged alphabetically first by department and within department by agency**

<b>Dept</b>	<b>Agency</b>	<b>Organization</b>
TR		Department of the Treasury
	ATF	Bureau of Alcohol, Tobacco and Firearms
	BEP	Bureau of Engraving and Printing
	BPD	Bureau of the Public Debt
	CS	U.S. Customs Service
	DO	Departmental Offices
	FLETC	Federal Law Enforcement Training Center
	FMS	Financial Management Service
	IRS	Internal Revenue Service
	USM	U.S. Mint
	OCC	Office of Comptroller of the Currency
	TIGTA	Treasury Inspector General for Tax Administration
	TOIG	Treasury Office of the Inspector General
ZG	USSS	U.S. Secret Service
	OC	Office of Congressional Compliance

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**Table 4. Administrative Billings and Collections System (ABCO)**

		Billings Processing Service	Inquiry Service	Collections Processing Service	Online & FOCUS Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>		1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>		\$840,222	\$100,588	\$871,784	\$58,736	\$1,801,691	\$3,673,021	
<b>Annual Volume:</b>		63,475	22,428	202,373	3,204.38	691,743		
<b>Average Unit Cost:</b>		\$13.24	\$4.48	\$4.31	\$18.33	\$2.60		\$5.31
Dept	Agency							
AG	CA BCA	0	0	0	0.00	9	24	2.67
	DA DA	941	24	406	0.00	2,150	19,933	9.27
	ES OES	19	0	1	0.00	20	292	14.60
	FA FSA	317	138	753	0.00	2,121	13,554	6.39
	IT OCIO	69	6	18	0.00	102	1,291	12.66
	NA NAD	17	0	75	0.00	80	759	9.49
	01 OSEC	11	0	73	0.00	78	665	8.53
	02 AMS	2,256	159	5,284	0.00	12,597	86,206	6.84
	03 ARS	2,944	198	4,065	0.00	8,651	79,958	9.24
	07 RHS	936	123	1,968	0.00	4,032	31,900	7.91
	08 RMA	62	15	78	0.00	227	1,815	8.00
	10 FAS	1,365	45	1,032	0.00	2,610	29,585	11.34
	11 FS	15,453	3,111	148,514	3,057.68	273,849	1,616,525	5.90
	13 OC	86	3	49	0.00	210	1,913	9.11
	14 OGC	18	9	70	0.00	186	1,062	5.71
	15 RUS	28	12	63	0.00	162	1,118	6.90
	16 NRCS	6,611	273	7,610	0.00	17,239	166,736	9.67
	18 ERS	65	21	143	0.00	255	2,240	8.78
	20 NASS	147	57	322	0.00	746	5,533	7.42
	22 CSREES	380	75	202	0.00	704	8,077	11.47
	23 OIG	130	54	217	0.96	444	4,074	9.18
	30 FNS	345	48	403	0.22	1,089	9,364	8.60
	32 RBCS	31	6	66	0.00	107	999	9.34
	34 APHIS	5,386	144	5,075	0.28	27,692	165,617	5.98
	36 GIPSA	86	9	287	0.00	565	3,883	6.87
	37 FSIS	1,046	897	1,460	1.18	8,944	47,315	5.29
	38 OCE	2	0	16	0.00	20	148	7.40
	42 OBPA	3	0	6	0.00	9	88	9.78
	92 OALJ	25	3	8	0.00	43	491	11.42
	SC NSIIC	1	0	2	0.00	2	27	13.50
	CE FSA	1,093	476	2,596	0.00	7,313	46,729	6.39
<b>USDA Total</b>		<b>39,870</b>	<b>5,903</b>	<b>180,943</b>	<b>3,063.02</b>	<b>372,308</b>	<b>2,347,430</b>	<b>6.31</b>

**Table 4. Administrative Billings and Collections System (ABCO)**

			Billings Processing Service	Inquiry Service	Collections Processing Service	Online & FOCUS Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$840,222	\$100,588	\$871,784	\$58,736	\$1,801,691	\$3,673,021	
<b>Annual Volume:</b>			63,475	22,428	202,373	3,204.38	691,743		
<b>Average Unit Cost:</b>			\$13.24	\$4.48	\$4.31	\$18.33	\$2.60		\$5.31
Dept	Agency								
AH	69	NFAH	0	9	0	0.00	33	127	3.85
AP	66	ARC	0	0	0	0.00	3	8	2.67
BD	50	MSPB	57	22	79	0.01	147	1,596	10.86
CC	84	CCR	44	0	42	0.00	61	936	15.34
CM	33	CTA	3	9	10	0.00	22	181	8.23
CM	51	COS	10	93	8	1.81	251	1,279	5.10
CM	52	CEDA	5	30	10	0.00	70	429	6.13
CM	53	CBEA	3	21	5	0.00	117	465	3.97
CM	54	CNOAA	266	426	305	0.05	3,606	16,268	4.51
CM	55	CITA	105	90	41	0.01	1,363	5,570	4.09
CM	56	CPTO	345	792	213	0.04	4,338	20,493	4.72
CM	57	CNIST	76	126	65	0.01	872	4,154	4.76
CM	59	CMBDA	5	0	2	0.00	81	289	3.57
CM	61	CNTIA	8	0	13	0.00	78	368	4.72
CM	62	CNTIS	17	27	20	0.00	156	844	5.41
CM	63	CCENS	605	1,679	537	8.88	12,357	50,642	4.10
CM	64	COIG	3	0	2	0.00	37	147	3.97
CM	65	CESA	7	0	6	0.00	40	225	5.63
CM	67	CBXA	14	24	15	0.00	126	691	5.48
CF	CT	CFTC	7	6	16	0.00	110	479	4.35
DJ	CR	CRS	0	13	0	0.00	16	100	6.25
DJ	DE	DEA	122	243	128	0.07	3,184	11,665	3.66
DJ	EI	EOIR	24	49	35	0.01	467	1,922	4.12
DJ	FP	FPS	692	1,116	600	0.00	13,543	52,510	3.88
DJ	HC	HC	116	354	208	0.04	2,766	11,324	4.09
DJ	IG	JOIG	4	6	4	0.00	38	197	5.18
DJ	IN	INS	730	677	986	0.30	17,927	64,287	3.59
DJ	JA	USA	156	255	196	0.73	2,613	10,965	4.20
DJ	JP	OJP	21	64	17	0.00	181	1,116	6.17
DJ	MS	USMS	75	93	73	0.00	1,872	6,667	3.56
DJ	UT	UT	16	12	17	0.00	229	943	4.12
ED	60	EDUC	2,689	0	826	2.19	3,960	50,193	12.68

**Table 4. Administrative Billings and Collections System (ABCO)**

			Billings Processing Service	Inquiry Service	Collections Processing Service	Online & FOCUS Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$840,222	\$100,588	\$871,784	\$58,736	\$1,801,691	\$3,673,021	
<b>Annual Volume:</b>			63,475	22,428	202,373	3,204.38	691,743		
<b>Average Unit Cost:</b>			\$13.24	\$4.48	\$4.31	\$18.33	\$2.60		\$5.31
Dept	Agency								
EM	17	FEMA	346	99	347	0.67	3,388	15,477	4.57
FC	21	FCC	65	27	22	0.01	554	2,534	4.57
FD	68	FDIC	445	666	270	17.39	3,559	19,757	5.55
FK	FK	FCSIC	0	0	0	0.00	0	0	0.00
FL	25	FCA	0	2	0	0.00	11	38	3.45
FM	FM	FMCS	5	0	6	0.00	50	224	4.48
FW	O6	OSC	1	3	1	0.00	26	99	3.81
FY	FB	FHFB	454	15	259	0.05	2,116	12,818	6.06
GA	GP	NGAPF	27	0	0	0.00	10	384	38.40
GA	GT	NGATF	1	0	1	0.00	14	54	3.86
GA	24	NGA	41	3	20	0.00	427	1,769	4.14
GG	27	OGE	302	60	209	0.00	1,605	9,427	5.87
HU	83	HUD	296	493	442	0.07	3,221	16,539	5.13
JV	74	CoVA	24	0	77	0.00	133	1,006	7.56
KS	NS	CNCS	155	12	98	0.00	524	3,912	7.47
LA	LA	AOC	80	45	31	0.02	1,169	4,481	3.83
LA	SR	SR	12	0	10	0.00	450	1,390	3.09
LB	BG	BG	5	0	7	0.00	29	172	5.93
LC	AE	LOC	89	48	86	0.03	1,414	5,498	3.89
LD	AQ	CBO	0	3	1	0.00	22	75	3.41
LG	97	GAO	55	27	65	0.04	686	2,958	4.31
LL	CP	USCPH	11	111	14	0.00	549	2,153	3.92
LL	85	CSCE	2	0	0	0.00	7	45	6.43
NL	NL	NLRB	73	42	44	0.02	797	3,448	4.33
OS	46	OSHRC	34	0	66	0.00	78	951	12.19
PS	TC	PSC	0	0	1	0.00	11	33	3.00
PS	TE	TTA	2	12	9	0.00	61	280	4.59
RS	81	FMSHRC	4	0	0	0.00	28	127	4.54
SB	31	SBA	119	84	91	0.02	1,290	5,750	4.46
SM	70	SIF	147	87	115	8.12	1,928	8,071	4.19
SM	71	SIT	104	36	111	0.00	1,887	6,999	3.71
SM	72	WWICSF	0	0	0	0.00	2	5	2.50

**Table 4. Administrative Billings and Collections System (ABCO)**

			Billings Processing Service	Inquiry Service	Collections Processing Service	Online & FOCUS Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$840,222	\$100,588	\$871,784	\$58,736	\$1,801,691	\$3,673,021	
<b>Annual Volume:</b>			63,475	22,428	202,373	3,204.38	691,743		
<b>Average Unit Cost:</b>			\$13.24	\$4.48	\$4.31	\$18.33	\$2.60		\$5.31
Dept	Agency								
SM	73	WWICST	1	0	1	0.00	22	75	3.41
SM	77	RIF	2	0	3	0.00	20	92	4.60
TR	AA	FMS	78	33	67	0.00	702	3,323	4.73
TR	AB	BPD	26	12	21	1.21	380	1,514	3.98
TR	AC	USSS	294	72	89	0.15	6,700	22,292	3.33
TR	AD	USM	89	75	82	0.02	1,868	6,799	3.64
TR	AF	CS	540	444	471	0.34	12,445	44,035	3.54
TR	AH	FLETC	20	108	14	0.30	286	1,570	5.49
TR	AI	BEP	55	72	52	0.07	1,467	5,150	3.51
TR	AJ	OCC	20	141	90	0.04	1,113	4,225	3.80
TR	TG	TIGTA	125	68	128	0.93	1,858	7,434	4.00
TR	40	ATF	84	93	70	0.05	1,039	4,575	4.40
TR	91	DO	61	111	55	0.65	590	3,112	5.27
TR	93	IRS	12,942	7,114	13,356	96.83	193,202	772,678	4.00
TR	95	TOIG	6	18	4	0.00	29	253	8.72
ZG	OC	OCC	1	0	1	0.00	9	41	4.56
BT	BD	ATBCB	3	0	0	0.00	5	53	10.60
LF	EC	FEC	0	0	0	0.00	0	0	0.00
IF	IF	IAF	0	0	0	0.00	0	0	0.00
NP	PC	NCPC	1	6	2	0.13	7	70	10.00
GW	WC	IBWC	2	16	0	0.00	76	299	3.93
AH	EH	NFAH	52	10	0	0.00	64	902	14.09
PU	PU	PC	47	9	23	0.01	493	2,063	4.18
HX	HO	OFHEO	2	4	3	0.00	25	123	4.92
AH	IM	IMLS	3	0	0	0.00	5	53	10.60
LF	EC	FEC	17	3	8	0.00	175	734	4.19
HU	HX	HUDOIG	10	5	8	0.04	145	572	3.94
<b>Non-USDA Total</b>			<b>23,605</b>	<b>16,525</b>	<b>21,430</b>	<b>141.36</b>	<b>319,435</b>	<b>1,325,591</b>	<b>4.15</b>
<b>Grand Total</b>			<b>63,475</b>	<b>22,428</b>	<b>202,373</b>	<b>3,204.38</b>	<b>691,743</b>	<b>3,673,021</b>	<b>5.31</b>

**Table 5. Program Billings and Collections (BLCO)**

			Data Input Service (Number of lines)	Online Computer Use by Agencies (CPU minutes)	Online Reporting by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$133,321	\$22	\$1,173	\$1,613,529	\$1,748,046	
<b>Annual Volume:</b>			435,258	1.21	63.98	1,840,065		
<b>Average Unit Cost:</b>			\$0.31	\$18.33	\$18.33	\$0.88		\$0.95
<b>Dept</b>	<b>Agency</b>							
AG	CA	BCA	0	0.00	0.00	0	0	0.00
	DA	DA	219	0.00	0.00	2,037	1,853	0.91
	ES	OES	0	0.00	0.00	0	0	0.00
	FA	FSA	0	0.00	0.00	0	0	0.00
	IT	OCIO	7	0.00	0.00	253	225	0.89
	NA	NAD	0	0.00	0.00	0	0	0.00
	01	OSEC	0	0.00	0.00	0	0	0.00
	02	AMS	36,942	0.22	8.59	265,583	244,739	0.92
	03	ARS	0	0.00	0.00	0	0	0.00
	07	RHS	0	0.00	0.00	0	0	0.00
	08	RMA	0	0.00	0.00	0	0	0.00
	10	FAS	0	0.00	0.00	0	0	0.00
	11	FS	0	0.00	0.00	0	0	0.00
	13	OC	0	0.00	0.00	0	0	0.00
	14	OGC	0	0.00	0.00	0	0	0.00
	15	RUS	0	0.00	0.00	0	0	0.00
	16	NRCS	0	0.00	0.00	0	0	0.00
	18	ERS	0	0.00	0.00	0	0	0.00
	20	NASS	0	0.00	0.00	0	0	0.00
	22	CSREES	0	0.00	0.00	0	0	0.00
	23	OIG	0	0.00	0.00	0	0	0.00
	30	FNS	0	0.00	0.00	0	0	0.00
	32	RBCS	0	0.00	0.00	0	0	0.00
	34	APHIS	154,522	0.60	55.17	717,323	677,298	0.94
	36	GIPSA	1,333	0.39	0.22	212,899	187,093	0.88
	37	FSIS	242,235	0.00	0.00	641,970	636,838	0.99
	38	OCE	0	0.00	0.00	0	0	0.00
	42	OBPA	0	0.00	0.00	0	0	0.00
	SC	NSIIC	0	0.00	0.00	0	0	0.00
<b>USDA Total</b>			<b>435,258</b>	<b>1.21</b>	<b>63.98</b>	<b>1,840,065</b>	<b>1,748,046</b>	<b>0.95</b>



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Table 6. Budget Cost (BUDG)

		Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing Volume (Number of detail records) CAS	Core Processing Volume (Number of detail records) Non-CAS	Total Agency Cost	Unit Cost for Using System
Time Period:		1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
Cost:		\$2,404,743	\$6,216,091	\$4,846,203	\$13,467,036	
Annual Volume:		131,192	345,378,879	225,246,401		
Average Unit Cost:		\$18.33	\$0.02	\$0.02		\$0.02
Dept	Agency					
AG	CA BCA	0.00	5,688	0	107	0.02
	DB OSDBU	0.00	4,857	0	91	0.02
	DA DA	5.08	780,354	0	14,083	0.02
	ES OES	0.00	10,519	0	177	0.02
	FA FSA	2.66	3,649,857	0	65,466	0.02
	IT OCIO	5.00	192,022	0	3,551	0.02
	NA NAD	0.00	77,487	0	1,394	0.02
	01 OSEC	0.00	53,508	0	962	0.02
	02 AMS	422.62	3,042,450	0	62,458	0.02
	03 ARS	475.13	5,309,051	0	103,940	0.02
	07 RHS	1,276.25	3,990,586	0	95,023	0.02
	08 RMA	0.00	333,633	0	5,985	0.02
	10 FAS	0.00	539,998	0	9,695	0.02
	11 FS	126,591.11	292,205,615	0	7,535,367	0.03
	13 OC	0.00	88,344	0	1,587	0.02
	14 OGC	0.00	381,058	0	6,835	0.02
	15 RUS	0.00	198,723	0	3,565	0.02
	16 NRCS	0.00	7,947,327	0	142,717	0.02
	18 ERS	7.20	322,646	0	5,933	0.02
	20 NASS	6.95	744,799	0	13,495	0.02
	22 CSREES	0.00	275,072	0	4,931	0.02
	23 OIG	198.11	469,904	0	12,075	0.03
	30 FNS	43.80	1,023,890	0	19,181	0.02
	32 RBCS	0.00	79,953	0	1,432	0.02
	34 APHIS	1,962.78	6,505,262	0	152,817	0.02
	36 GIPSA	6.50	951,337	0	17,188	0.02
	37 FSIS	137.51	9,028,645	0	164,359	0.02
	38 OCE	0.00	31,374	0	566	0.02
	42 OBPA	0.00	39,127	0	690	0.02
	SC NSIIC	0.00	2,504	0	44	0.02
	CE FSA-CO	0.00	6,753,604	0	121,034	0.02
<b>USDA Total</b>		<b>131,141</b>	<b>345,041,036</b>	<b>0</b>	<b>8,566,657</b>	<b>0.02</b>

**Table 6. Budget Cost (BUDG)**

			Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing Volume (Number of detail records) CAS	Core Processing Volume (Number of detail records) Non-CAS	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$2,404,743	\$6,216,091	\$4,846,203	\$13,467,036	
<b>Annual Volume:</b>			131,192	345,378,879	225,246,401		
<b>Average Unit Cost:</b>			\$18.33	\$0.02	\$0.02		\$0.02
Dept	Agency						
AH	69	NFAH	0.00	0	67,361	1,474	0.02
AP	66	ARC	0.00	0	21,776	476	0.02
BD	50	MSPB	0.00	134,617	0	2,357	0.02
CC	84	CCR	0.00	66,883	0	1,172	0.02
CM	33	CTA	0.00	0	18,641	408	0.02
CM	51	COS	0.00	0	372,338	8,149	0.02
CM	52	CEDA	0.00	0	109,449	2,395	0.02
CM	53	CBEA	0.00	0	208,143	4,556	0.02
CM	54	CNOAA	0.00	0	8,481,522	185,638	0.02
CM	55	CITA	0.00	0	803,399	17,585	0.02
CM	56	CPTO	0.00	0	5,323,191	116,511	0.02
CM	57	CNIST	0.00	0	1,811,776	39,655	0.02
CM	59	CMBDA	0.00	0	42,083	921	0.02
CM	61	CNTIA	0.00	0	140,926	3,085	0.02
CM	62	CNTIS	0.00	0	356,990	7,814	0.02
CM	63	CCENS	0.00	0	4,235,398	92,702	0.02
CM	64	COIG	0.00	0	123,035	2,693	0.02
CM	65	CESA	0.00	0	42,615	933	0.02
CM	67	CBXA	0.00	0	184,527	4,039	0.02
CF	CT	CFTC	0.00	0	469,727	10,281	0.02
DJ	CR	CRS	0.00	0	16,546	363	0.02
DJ	DE	DEA	0.00	0	4,183,330	91,562	0.02
DJ	EI	EOIR	0.00	0	495,977	10,856	0.02
DJ	FP	FPS	0.00	0	29,167,509	638,401	0.02
DJ	HC	HC	50.36	0	2,913,792	64,698	0.02
DJ	IG	JOIG	0.00	0	177,631	3,888	0.02
DJ	IN	INS	0.00	0	24,189,428	529,444	0.02
DJ	JA	USA	0.00	0	4,848,894	106,130	0.02
DJ	JP	OJP	0.00	0	361,006	7,901	0.02
DJ	MS	USMS	0.00	0	5,002,319	109,488	0.02
DJ	UT	UT	0.00	0	519,411	11,368	0.02
ED	60	EDUC	0.00	0	196,799	2,431	0.02
EM	17	FEMA	0.00	0	2,294,434	50,219	0.02
FC	21	FCC	0.00	0	1,397,977	17,267	0.02

Table 6. Budget Cost (BUDG)

			Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing Volume (Number of detail records) CAS	Core Processing Volume (Number of detail records) Non-CAS	Total Agency Cost	Unit Cost for Using System
Time Period:			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
Cost:			\$2,404,743	\$6,216,091	\$4,846,203	\$13,467,036	
Annual Volume:			131,192	345,378,879	225,246,401		
Average Unit Cost:			\$18.33	\$0.02	\$0.02		\$0.02
Dept	Agency						
FD	68	FDIC	0.00	0	8,176,639	178,966	0.02
FK	FK	FCSIC	0.00	0	11,119	243	0.02
FL	25	FCA	0.00	0	395,843	8,664	0.02
FM	FM	FMCS	0.00	0	106,726	2,336	0.02
FW	O6	OSC	0.00	0	39,389	863	0.02
FY	FB	FHFB	0.56	19,323	0	351	0.02
GA	GP	NGAPF	0.00	0	68,720	1,505	0.02
GA	GT	NGATF	0.00	0	22,519	493	0.02
GA	24	NGA	0.00	0	549,147	12,019	0.02
GG	27	OGE	0.00	46,458	0	815	0.02
HU	83	HUD	0.00	0	5,280,722	115,582	0.02
HW	47	ICH	0.00	0	0	0	0.00
JV	74	CoVA	0.00	36,781	0	643	0.02
KS	NS	CNCS	0.00	0	458,271	10,031	0.02
LA	LA	AOC	0.00	0	1,157,464	25,334	0.02
LA	SR	SR	0.00	0	127,988	2,801	0.02
LB	BG	BG	0.00	0	38,816	849	0.02
LC	AE	LOC	0.00	0	2,328,281	50,960	0.02
LD	AQ	CBO	0.00	0	96,648	2,116	0.02
LG	97	GAO	0.00	0	2,236,554	27,624	0.02
LL	CP	USCPH	0.00	0	754,310	16,510	0.02
LL	85	CSCE	0.00	0	4,515	99	0.02
NL	NL	NLRB	0.00	0	910,642	19,932	0.02
OS	46	OSHRC	0.01	33,781	0	593	0.02
PS	TC	PSC	0.00	0	3,344	73	0.02
PS	TE	TTA	0.00	0	14,290	313	0.02
RS	81	FMSHRC	0.00	0	21,734	476	0.02
SB	31	SBA	0.00	0	2,205,452	48,272	0.02
SM	70	SIF	0.00	0	2,560,247	56,038	0.02
SM	71	SIT	0.00	0	965,604	21,134	0.02
SM	72	WWICSF	0.00	0	16,082	352	0.02
SM	73	WWICST	0.00	0	16,191	354	0.02
SM	77	RIF	0.00	0	23,224	508	0.02

**Table 6. Budget Cost (BUDG)**

			Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing Volume (Number of detail records) CAS	Core Processing Volume (Number of detail records) Non-CAS	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$2,404,743	\$6,216,091	\$4,846,203	\$13,467,036	
<b>Annual Volume:</b>			131,192	345,378,879	225,246,401		
<b>Average Unit Cost:</b>			\$18.33	\$0.02	\$0.02		\$0.02
<b>Dept</b>	<b>Agency</b>						
TR	AA	FMS	0.00	0	1,072,316	23,471	0.02
TR	AB	BPD	0.00	0	879,635	19,253	0.02
TR	AC	USSS	0.00	0	4,398,869	96,280	0.02
TR	AD	USM	0.00	0	2,089,269	45,729	0.02
TR	AF	CS	0.00	0	16,227,411	355,176	0.02
TR	AH	FLETC	0.00	0	274,422	6,006	0.02
TR	AI	BEP	0.00	0	1,797,225	39,337	0.02
TR	AJ	OCC	0.00	0	2,130,366	46,628	0.02
TR	TG	TIGTA	0.00	0	614,697	13,454	0.02
TR	40	ATF	0.00	0	1,971,446	43,150	0.02
TR	91	DO	0.00	0	621,174	13,596	0.02
TR	93	IRS	0.00	0	63,924,737	1,399,146	0.02
TR	95	TOIG	0.00	0	134,365	2,941	0.02
ZG	OC	OCC	0.00	0	12,787	279	0.02
BT	BD	ATBCB	0.00	0	11,427	250	0.02
NP	PC	NCPC	0.00	0	26,694	584	0.02
GW	WC	IBWC	0.00	0	320,159	7,007	0.02
AH	EH	NFAH	0.00	0	246,275	5,390	0.02
PU	PU	PC	0.00	0	633,631	13,868	0.02
HX	HO	OFHEO	0.00	0	40,315	882	0.02
AH	IM	IMLS	0.00	0	66,494	1,455	0.02
LF	EC	FEC	0.00	0	247,588	5,419	0.02
HU	HX	HUDOIG	0.00	0	336,668	7,369	0.02
<b>Non-USDA Total</b>			<b>50.93</b>	<b>337,843</b>	<b>225,246,401</b>	<b>4,900,379</b>	<b>0.02</b>
<b>Grand Total</b>			<b>131,191.63</b>	<b>345,378,879</b>	<b>225,246,401</b>	<b>13,467,036</b>	<b>0.02</b>

**Table 7. General Ledger (LEDG) and Foundation Financial Information System (FFIS)**

		Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Detail file records)	Agency Specific Cost	FFIS Operations	FFIS Implementation	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>		1/1/98 0.00 12/31/98	1/1/98 0.00 12/31/98					
<b>Cost:</b>		\$621	\$2,455,155	\$1,757,231	\$14,670,500	\$19,531,000	\$38,413,886	
<b>Annual Volume:</b>		33.90	12,416,332					
<b>Average Unit Cost:</b>		\$18.33	\$0.19					<b>\$3.09</b>
Dept	Agency							
	DA DAMS	0.21	170,042	27,443	228,426	155,467	446,131	2.62
	ES OES	0.00	6,420	1,036	8,628	3,906	14,309	2.23
	FA FSA	0.38	76,524	0.00	102,839	1,171,079	1,289,233	16.85
	IT OCIO	0.00	51,823	8,365	69,644	47,460	136,258	2.63
	NA NAD	0.00	19,596	3,163	26,335	25,390	58,949	3.01
	01 OSEC	0.00	65,640	10,594	88,212	17,773	130,091	1.98
	02 AMS	0.12	823,848	132,977	1,107,150	680,665	2,089,418	2.54
	03 ARS	1.49	263,088	42,465	353,558	1,444,708	1,893,726	7.20
	07 RHS	1.51	152,364	24,593	204,758	1,314,436	1,574,412	10.33
	08 RMA	0.00	33,540	5,413	45,074	99,022	156,296	4.66
	10 FAS	0.01	75,492	12,185	101,452	141,600	270,611	3.58
	11 FS	4.08	6,367,248	1,027,728	8,568,482	7,886,619	18,718,642	2.94
	13 OC	0.00	32,040	5,172	43,058	24,609	79,391	2.48
	14 OGC	0.00	25,764	4,159	34,624	66,015	110,004	4.27
	15 RUS	0.00	25,236	4,073	33,914	0.00	43,095	1.71
	16 NRCS	0.70	1,630,188	263,126	2,190,771	2,370,282	5,156,655	3.16
	18 ERS	0.07	47,940	7,737	64,426	100,585	182,602	3.81
	20 NASS	0.16	66,564	10,745	89,454	203,904	317,625	4.77
	22 CSREES	0.00	44,364	7,161	59,620	68,944	144,655	3.26
	23 OIG	0.48	56,376	9,100	75,762	138,670	234,902	4.17
	30 FNS	0.36	107,520	17,355	144,494	319,918	503,559	4.68
	32 RBCS	0.00	16,476	2,660	22,142	0.00	28,121	1.71
	34 APHIS	1.14	388,512	62,708	522,112	1,183,969	1,847,209	4.75
	36 GIPSA	0.01	97,116	15,675	130,512	154,490	320,339	3.30
	37 FSIS	0.57	156,936	25,330	210,903	1,807,008	2,074,767	13.22
	38 OCE	0.01	16,236	2,621	21,819	8,789	36,653	2.26
	42 OBPA	0.01	8,064	1,302	10,837	14,062	27,628	3.43
	SC NSIIC	0.00	2,698	436	3,626	0.00	4,601	1.71
	CE FSA-CO	0.74	70,738	11,418	0.00	0.00	25,263	0.36
<b>USDA Total</b>		<b>12.05</b>	<b>10,909,027</b>	<b>1,747,051</b>	<b>14,565,321</b>	<b>19,449,370</b>	<b>37,918,614</b>	<b>3.48</b>

**Table 7. General Ledger (LEDG) and Foundation Financial Information System (FFIS)**

			Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Detail file records)	Agency Specific Cost	FFIS Operations	FFIS Implementation	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			<b>1/1/98 – 12/31/98</b>	<b>1/1/98 – 12/31/98</b>					
<b>Cost:</b>			<b>\$621</b>	<b>\$2,455,155</b>	<b>\$1,757,231</b>	<b>\$14,670,500</b>	<b>\$19,531,000</b>	<b>\$38,413,886</b>	
<b>Annual Volume:</b>			<b>33.90</b>	<b>12,416,332</b>					
<b>Average Unit Cost:</b>			<b>\$18.33</b>	<b>\$0.19</b>					<b>\$3.09</b>
Dept	Agency								
AH	69	NFAH	0.02	2,316	0.00	0.00	0.00	458	0.20
AP	66	ARC	0.00	996	0.00	0.00	0.00	198	0.20
BD	50	MSPB	0.02	19,728	3,184	26,512	20,579	54,179	2.75
CC	84	CCR	0.01	14,040	2,266	18,868	14,645	38,558	2.75
CM	33	CTA	0.00	2,004	0.00	0.00	0.00	396	0.20
CM	51	COS	0.18	5,700	0.00	0.00	0.00	1,128	0.20
CM	52	CEDA	0.00	2,616	0.00	0.00	0.00	517	0.20
CM	53	CBEA	0.00	2,064	0.00	0.00	0.00	408	0.20
CM	54	CNOAA	0.72	15,144	0.00	0.00	0.00	2,997	0.20
CM	55	CITA	0.13	7,356	0.00	0.00	0.00	1,456	0.20
CM	56	CPTO	0.32	12,792	0.00	0.00	0.00	2,531	0.20
CM	57	CNIST	0.16	5,628	0.00	0.00	0.00	1,113	0.20
CM	59	CMBDA	0.00	2,448	0.00	0.00	0.00	485	0.20
CM	61	CNTIA	0.00	1,932	0.00	0.00	0.00	382	0.20
CM	62	CNTIS	0.00	2,484	0.00	0.00	0.00	492	0.20
CM	63	CCENS	0.44	26,388	0.00	0.00	0.00	5,222	0.20
CM	64	COIG	0.02	2,208	0.00	0.00	0.00	437	0.20
CM	65	CESA	0.00	1,272	0.00	0.00	0.00	252	0.20
CM	67	CBXA	0.00	2,316	0.00	0.00	0.00	458	0.20
CF	CT	CFTC	0.03	2,328	0.00	0.00	0.00	460	0.20
DJ	CR	CRS	0.00	1,508	0.00	0.00	0.00	298	0.20
DJ	DE	DEA	0.31	16,373	0.00	0.00	0.00	3,240	0.20
DJ	EI	EOIR	0.08	6,187	0.00	0.00	0.00	1,224	0.20
DJ	FP	FPS	1.30	426,746	0.00	0.00	0.00	84,451	0.20
DJ	HC	HC	0.40	23,975	0.00	0.00	0.00	4,744	0.20
DJ	IG	JOIG	0.01	1,894	0.00	0.00	0.00	375	0.20
DJ	IN	INS	1.60	75,712	0.00	0.00	0.00	14,983	0.20
DJ	JA	USA	0.54	14,681	0.00	0.00	0.00	2,905	0.20

**Table 7. General Ledger (LEDG) and Foundation Financial Information System (FFIS)**

			Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Detail file records)	Agency Specific Cost	FFIS Operations	FFIS Implementation	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			<b>1/1/98 – 12/31/98</b>	<b>1/1/98 – 12/31/98</b>					
<b>Cost:</b>			<b>\$621</b>	<b>\$2,455,155</b>	<b>\$1,757,231</b>	<b>\$14,670,500</b>	<b>\$19,531,000</b>	<b>\$38,413,886</b>	
<b>Annual Volume:</b>			<b>33.90</b>	<b>12,416,332</b>					
<b>Average Unit Cost:</b>			<b>\$18.33</b>	<b>\$0.19</b>					<b>\$3.09</b>
Dept	Agency								
DJ	JP	OJP	0.04	2,681	0.00	0.00	0.00	531	0.20
DJ	MS	USMS	0.10	15,010	0.00	0.00	0.00	2,970	0.20
DJ	UT	UT	0.05	3,394	0.00	0.00	0.00	671	0.20
ED	60	EDUC	0.10	144,420	0.00	0.00	0.00	28,580	0.20
EM	17	FEMA	0.29	18,432	0.00	0.00	0.00	3,647	0.20
FC	21	FCC	0.12	8,028	0.00	0.00	0.00	1,589	0.20
FD	68	FDIC	0.89	27,852	0.00	0.00	0.00	5,511	0.20
FK	FK	FCSIC	0.00	756	0.00	0.00	0.00	150	0.20
FL	25	FCA	0.03	2,412	0.00	0.00	0.00	478	0.20
FM	FM	FMCS	0.00	1,956	0.00	0.00	0.00	387	0.20
FW	O6	OSC	0.00	5,793	0.00	0.00	0.00	1,147	0.20
FY	FB	FHFB	0.00	15,193	0.00	20,418	15,838	39,263	2.58
GA	GP	NGAPF	0.00	1,488	0.00	0.00	0.00	294	0.20
GA	GT	NGATF	0.00	1,752	0.00	0.00	0.00	346	0.20
GA	24	NGA	0.04	2,664	0.00	0.00	0.00	528	0.20
GG	27	OGE	0.01	9,144	1,477	12,288	9,538	25,113	2.75
HU	83	HUD	0.61	15,504	0.00	0.00	0.00	3,068	0.20
JV	74	CoVA	0.00	9,576	1,545	12,869	9,989	26,299	2.75
KS	NS	CNCS	0.05	4,800	0.00	0.00	0.00	950	0.20
LA	LA	AOC	0.07	17,040	0.00	0.00	0.00	3,372	0.20
LA	SR	SR	0.00	2,640	0.00	0.00	0.00	523	0.20
LB	BG	BG	0.00	720	0.00	0.00	0.00	143	0.20
LC	AE	LOC	0.16	19,092	0.00	0.00	0.00	3,778	0.20
LD	AQ	CBO	0.01	1,308	0.00	0.00	0.00	259	0.20
LG	97	GAO	0.41	7,248	0.00	0.00	0.00	1,434	0.20
LL	CP	USCPH	0.04	4,674	0.00	0.00	0.00	925	0.20
LL	85	CSCE	0.00	384	0.00	0.00	0.00	76	0.20
NL	NL	NLRB	0.09	5,712	0.00	0.00	0.00	1,131	0.20



**Table 7. General Ledger (LEDG) and Foundation Financial Information System (FFIS)**

			Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Detail file records)	Agency Specific Cost	FFIS Operations	FFIS Implementation	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			<b>1/1/98 – 12/31/98</b>	<b>1/1/98 – 12/31/98</b>					
<b>Cost:</b>			<b>\$621</b>	<b>\$2,455,155</b>	<b>\$1,757,231</b>	<b>\$14,670,500</b>	<b>\$19,531,000</b>	<b>\$38,413,886</b>	
<b>Annual Volume:</b>			<b>33.90</b>	<b>12,416,332</b>					
<b>Average Unit Cost:</b>			<b>\$18.33</b>	<b>\$0.19</b>					<b>\$3.09</b>
Dept	Agency								
OS	46	OSHRC	0.01	10,584	1,708	14,224	11,041	29,067	2.75
PS	TC	PSC	0.00	408	0.00	0.00	0.00	80	0.20
PS	TE	TTA	0.01	1,836	0.00	0.00	0.00	364	0.20
RS	81	FMSHRC	0.02	1,020	0.00	0.00	0.00	202	0.20
SB	31	SBA	0.23	15,576	0.00	0.00	0.00	3,082	0.20
SM	70	SIF	0.31	11,784	0.00	0.00	0.00	2,332	0.20
SM	71	SIT	0.00	6,900	0.00	0.00	0.00	1,366	0.20
SM	72	WWICSF	0.00	564	0.00	0.00	0.00	112	0.20
SM	73	WWICST	0.00	1,356	0.00	0.00	0.00	268	0.20
SM	77	RIF	0.00	1,176	0.00	0.00	0.00	232	0.20
TR	AA	FMS	0.13	8,400	0.00	0.00	0.00	1,662	0.20
TR	AB	BPD	0.12	7,452	0.00	0.00	0.00	1,475	0.20
TR	AC	USSS	0.24	10,332	0.00	0.00	0.00	2,044	0.20
TR	AD	USM	0.13	11,760	0.00	0.00	0.00	2,327	0.20
TR	AF	CS	1.07	35,580	0.00	0.00	0.00	7,041	0.20
TR	AH	FLETC	0.02	3,600	0.00	0.00	0.00	712	0.20
TR	AI	BEP	0.15	9,312	0.00	0.00	0.00	1,843	0.20
TR	AJ	OCC	0.16	6,168	0.00	0.00	0.00	1,220	0.20
TR	TG	TIGTA	0.09	2,682	0.00	0.00	0.00	531	0.20
TR	40	ATF	0.22	9,708	0.00	0.00	0.00	1,921	0.20
TR	91	DO	0.16	8,472	0.00	0.00	0.00	1,677	0.20
TR	93	IRS	9.28	278,934	0.00	0.00	0.00	55,200	0.20
TR	95	TOIG	0.01	2,436	0.00	0.00	0.00	482	0.20
ZG	OC	OCC	0.00	876	0.00	0.00	0.00	173	0.20
BT	BD	ATBCB	0.00	1,152	0.00	0.00	0.00	228	0.20
LF	EC	FEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IF	IF	IAF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NP	PC	NCPC	0.00	414	0.00	0.00	0.00	81	0.20

**Table 7. General Ledger (LEDG) and Foundation Financial Information System (FFIS)**

			Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Detail file records)	Agency Specific Cost	FFIS Operations	FFIS Implementation	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98					
<b>Cost:</b>			\$621	\$2,455,155	\$1,757,231	\$14,670,500	\$19,531,000	\$38,413,886	
<b>Annual Volume:</b>			33.90	12,416,332					
<b>Average Unit Cost:</b>			\$18.33	\$0.19					\$3.09
Dept	Agency								
GW	WC	IBWC	0.01	1,553	0.00	0.00	0.00	308	0.20
AH	EH	NFAH	0.01	1,194	0.00	0.00	0.00	236	0.20
PU	PU	PC	0.05	3,074	0.00	0.00	0.00	608	0.20
HX	HO	OFHEO	0.00	118	0.00	0.00	0.00	23	0.19
AH	IM	IMLS	0.00	322	0.00	0.00	0.00	64	0.20
LF	EC	FEC	0.02	1,201	0.00	0.00	0.00	237	0.20
HU	HX	HUDOIG	0.00	2,852	0.00	0.00	0.00	564	0.20
<b>Non-USDA Total</b>			<b>21.85</b>	<b>1,507,305</b>	<b>10,180</b>	<b>105,179</b>	<b>81,630</b>	<b>495,272</b>	<b>0.33</b>
<b>Grand Total</b>			<b>33.90</b>	<b>12,416,332</b>	<b>1,757,231</b>	<b>14,670,500</b>	<b>19,531,000</b>	<b>38,413,886</b>	<b>3.09</b>

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**Table 8. Miscellaneous Payments (MISC)**

		Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>		1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>		\$75,977	\$147,074	\$119,724	\$717,375	\$1,060,150	
<b>Annual Volume:</b>		59,930	34,820	6,435	196,905		
<b>Average Unit Cost:</b>		\$1.27	\$4.22	\$18.61	\$3.64		\$5.38
Dept	Agency						
AG	CA BCA	41	28	2	41	377	9.20
	DB OSDBU	11	9	0	11	98	8.91
	DA DA	2,027	1,107	114	2,035	16,848	8.28
	ES OES	30	22	4	30	298	9.93
	FA FSA	3,123	1,759	432	3,132	30,916	9.87
	IT OCIO	138	96	13	138	1,335	9.67
	NA NAD	192	143	30	192	2,119	11.04
	PA PACC	649	365	37	654	5,457	8.34
	01 OSEC	503	250	17	512	3,896	7.61
	02 AMS	782	604	198	5,813	28,501	4.90
	03 ARS	23,742	11,938	1,037	31,848	216,333	6.79
	07 RHS	12,746	8,124	1,132	12,796	118,456	9.26
	08 RMA	0	0	0	0	0	0.00
	10 FAS	5,689	1,234	144	9,448	49,673	5.26
	11 FS	0	0	0	0	0	0.00
	13 OC	371	144	22	372	2,855	7.67
	14 OGC	385	318	29	387	3,793	9.80
	15 RUS	478	442	26	478	4,715	9.86
	16 NRCS	1,163	3,119	1,786	63,613	280,369	4.41
	18 ERS	1,208	600	35	1,208	9,163	7.59
	20 NASS	1,763	881	56	1,763	13,469	7.64
	22 CSREES	2,050	1,080	143	2,153	17,711	8.23
	23 OIG	832	463	81	832	7,572	9.10
	30 FNS	1,081	591	76	1,081	9,250	8.56
	32 RBCS	304	247	25	304	3,009	9.90
	34 APHIS	382	744	828	56,852	226,372	3.98
	36 GIPSA	272	337	77	789	6,095	7.72
	37 FSIS	0	0	0	0	0	0.00
	38 OCE	111	77	18	111	1,216	10.95
	42 OBPA	19	8	5	31	260	8.39
	SC NSIIC	14	14	1	14	148	10.57
	CE FSA-CO	0	0	0	0	0	0.00
<b>USDA Total</b>		<b>59,695</b>	<b>34,585</b>	<b>6,354</b>	<b>196,222</b>	<b>1,054,749</b>	<b>5.38</b>

**Table 8. Miscellaneous Payments (MISC)**

		Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>		1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>		\$75,977	\$147,074	\$119,724	\$717,375	\$1,060,150	
<b>Annual Volume:</b>		59,930	34,820	6,435	196,905		
<b>Average Unit Cost:</b>		\$1.27	\$4.22	\$18.61	\$3.64		\$5.38
Dept	Agency						
AH	69 NFAH	0	0	0	0	0	0.00
AP	66 ARC	0	0	0	0	0	0.00
BD	50 MSPB	0	9	0	115	469	4.08
CC	84 CCR	51	24	10	51	548	10.75
CM	33 CTA	0	0	0	0	0	0.00
CM	51 COS	0	0	0	0	0	0.00
CM	52 CEDA	0	0	0	0	0	0.00
CM	53 CBEA	0	0	0	0	0	0.00
CM	54 CNOAA	0	0	0	0	0	0.00
CM	55 CITA	0	0	0	0	0	0.00
CM	56 CPTO	0	0	0	0	0	0.00
CM	57 CNIST	0	0	0	0	0	0.00
CM	59 CMBDA	0	0	0	0	0	0.00
CM	61 CNTIA	0	0	0	0	0	0.00
CM	62 CNTIS	0	0	0	0	0	0.00
CM	63 CCENS	0	0	0	0	0	0.00
CM	64 COIG	0	0	0	0	0	0.00
CM	65 CESA	0	0	0	0	0	0.00
CM	67 CBXA	0	0	0	0	0	0.00
CF	CT CFTC	0	0	0	0	0	0.00
DJ	CR CRS	0	0	0	0	0	0.00
DJ	DE DEA	0	0	0	0	0	0.00
DJ	EI EOIR	0	0	0	0	0	0.00
DJ	FP FPS	0	0	0	0	0	0.00
DJ	HC HC	0	0	0	0	0	0.00
DJ	IG JOIG	0	0	0	0	0	0.00
DJ	IN INS	0	0	0	0	0	0.00
DJ	JA USA	0	0	0	0	0	0.00
DJ	JP OJP	0	0	0	0	0	0.00
DJ	MS USMS	0	0	0	0	0	0.00
DJ	UT UT	0	0	0	0	0	0.00
ED	60 EDUC	0	0	0	0	0	0.00
EM	17 FEMA	0	0	0	0	0	0.00

**Table 8. Miscellaneous Payments (MISC)**

		Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>		1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>		\$75,977	\$147,074	\$119,724	\$717,375	\$1,060,150	
<b>Annual Volume:</b>		59,930	34,820	6,435	196,905		
<b>Average Unit Cost:</b>		\$1.27	\$4.22	\$18.61	\$3.64		\$5.38
Dept	Agency						
FC	21 FCC	0	0	0	0	0	0.00
FD	68 FDIC	0	0	0	0	0	0.00
FK	FK FCSIC	0	0	0	0	0	0.00
FL	25 FCA	0	0	0	0	0	0.00
FM	FM FMCS	0	0	0	0	0	0.00
FW	O6 OSC	0	0	0	0	0	0.00
FY	FB FHFB	0	72	26	243	1,711	7.04
GA	GP NGAPF	0	0	0	0	0	0.00
GA	GT NGATF	0	0	0	0	0	0.00
GA	24 NGA	0	0	0	0	0	0.00
GG	27 OGE	56	50	8	56	648	11.57
HU	83 HUD	0	0	0	0	0	0.00
HW	47 ICH	0	0	0	0	0	0.00
JV	74 CoVA	4	21	11	94	655	6.97
KS	NS CNCS	0	0	0	0	0	0.00
LA	LA AOC	0	0	0	0	0	0.00
LA	SR SR	0	0	0	0	0	0.00
LB	BG BG	0	0	0	0	0	0.00
LC	AE LOC	0	0	0	0	0	0.00
LD	AQ CBO	0	0	0	0	0	0.00
LG	97 GAO	0	0	0	0	0	0.00
LL	CP USCPH	0	0	0	0	0	0.00
LL	85 CSCE	0	0	0	0	0	0.00
LQ	AU JSC	0	0	0	0	0	0.00
NL	NL NLRB	0	0	0	0	0	0.00
OS	46 OSHRC	124	59	26	124	1,370	11.05
PS	TC PSC	0	0	0	0	0	0.00
PS	TE TTA	0	0	0	0	0	0.00
RS	81 FMSHRC	0	0	0	0	0	0.00
SB	31 SBA	0	0	0	0	0	0.00
SM	70 SIF	0	0	0	0	0	0.00
SM	71 SIT	0	0	0	0	0	0.00
SM	72 WWICSF	0	0	0	0	0	0.00

**Table 8. Miscellaneous Payments (MISC)**

		Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>		1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>		\$75,977	\$147,074	\$119,724	\$717,375	\$1,060,150	
<b>Annual Volume:</b>		59,930	34,820	6,435	196,905		
<b>Average Unit Cost:</b>		\$1.27	\$4.22	\$18.61	\$3.64		\$5.38
Dept	Agency						
SM	73 WWICST	0	0	0	0	0	0.00
SM	77 RIF	0	0	0	0	0	0.00
TR	AA FMS	0	0	0	0	0	0.00
TR	AB BPD	0	0	0	0	0	0.00
TR	AC USSS	0	0	0	0	0	0.00
TR	AD USM	0	0	0	0	0	0.00
TR	AF CS	0	0	0	0	0	0.00
TR	AH FLETC	0	0	0	0	0	0.00
TR	AI BEP	0	0	0	0	0	0.00
TR	AJ OCC	0	0	0	0	0	0.00
TR	TG TIGTA	0	0	0	0	0	0.00
TR	40 ATF	0	0	0	0	0	0.00
TR	91 DO	0	0	0	0	0	0.00
TR	93 IRS	0	0	0	0	0	0.00
TR	95 TOIG	0	0	0	0	0	0.00
ZG	OC OCC	0	0	0	0	0	0.00
BT	BD ATBCB	0	0	0	0	0	0.00
LF	EC FEC	0	0	0	0	0	0.00
IF	IF IAF	0	0	0	0	0	0.00
NP	PC NCPC	0	0	0	0	0	0.00
GW	WC IBWC	0	0	0	0	0	0.00
LL	CP USCPS	0	0	0	0	0	0.00
AH	EH NFAH	0	0	0	0	0	0.00
PU	PU PC	0	0	0	0	0	0.00
HX	HO OFHEO	0	0	0	0	0	0.00
AH	IM IMLS	0	0	0	0	0	0.00
LF	EC FEC	0	0	0	0	0	0.00
HU	HX HUDOIG	0	0	0	0	0	0.00
<b>Non-USDA Total</b>		<b>235</b>	<b>235</b>	<b>81</b>	<b>683</b>	<b>5,401</b>	<b>7.91</b>
<b>Grand Total</b>		<b>59,930</b>	<b>34,820</b>	<b>6,435</b>	<b>196,905</b>	<b>1,060,150</b>	<b>5.38</b>

**Table 9. Payroll/Personnel (PAYPERS)**

			Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing (Avg. # of employees paid per pay period)	E&L Statement Postage	USDA Employee Express	Total Agency Cost	Unit Cost for Using System
Time Period:			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98				
Cost:			\$5,242,212	\$1,402,403	\$1,043,747	\$4,667,030	\$30,482,019	\$3,812,011	\$250,000	\$46,899,422	
Annual Volume:			716,956	85,843	56,942.02	254,611.58	460,614				
Average Unit Cost:			\$7.31	\$16.34	\$18.33	\$18.33	\$66.18				\$101.82
Dept	Agency										
AG	CA	BCA	199	0	0.00	0.00	7	60	15	2,117	292.78
	DB	OSDBU	32	0	0.00	0.00	10	80	20	1,021	105.34
	DA	DA	26,639	157	1,188.05	2,283.62	720	5,950	1,498	316,787	439.98
	ES	OES	27	2	0.00	0.00	17	140	35	1,429	84.25
	FA	FSA	9,755	981	1,888.29	2,164.54	5,822	48,186	12,133	601,723	103.35
	IT	OCIO	2,383	15	0.00	0.00	257	2,126	535	37,300	145.20
	NA	NAD	74	6	82.31	1.97	128	1,055	266	11,865	93.06
	01	OSEC	536	5	0.00	0.00	66	542	136	8,989	137.24
	02	AMS	8,160	1,082	185.63	257.99	3,272	27,081	6,819	333,587	101.95
	03	ARS	11,960	1,047	2,578.24	1,004.11	7,986	66,095	16,644	773,967	96.91
	07	RHS	9,403	1,048	4,705.36	1,881.28	6,617	54,764	13,790	706,953	106.84
	08	RMA	1,461	50	0.00	0.00	539	4,465	1,124	52,311	96.97
	10	FAS	883	130	84.40	1.43	774	6,402	1,612	68,701	88.81
	11	FS	176,109	9,200	4,328.12	7,531.13	38,803	321,134	80,874	4,571,419	117.81
	13	OC	366	7	27.76	10.39	118	976	246	12,430	105.44
	14	OGC	396	33	73.93	0.31	346	2,862	721	30,937	89.46
	15	RUS	318	66	0.00	0.00	358	2,964	746	30,479	85.10
	16	NRCS	26,074	1,585	2,431.87	1,525.53	12,271	101,554	25,571	1,218,759	99.32
	18	ERS	1,522	71	499.68	0.00	494	4,084	1,028	58,955	119.46
	20	NASS	674	135	1,349.35	23.96	1,125	9,314	2,345	117,550	104.45
	22	CSREES	530	72	0.00	0.00	364	3,016	759	32,587	89.41
	23	OIG	934	83	303.52	788.75	721	5,968	1,503	82,792	114.81
	30	FNS	2,809	287	2,901.77	143.33	1,651	13,666	3,441	206,239	124.90
	32	RBCS	336	22	0.00	0.00	127	1,053	265	12,433	97.75
	34	APHIS	15,189	1,392	2,929.76	1,241.94	6,454	53,415	13,450	698,690	108.25
	36	GIPSA	4,257	138	105.87	9.23	773	6,400	1,612	94,099	121.68
	37	FSIS	13,575	1,846	1,061.67	1,593.79	10,040	83,088	20,921	936,578	93.29
	38	OCE	145	2	52.76	0.00	45	373	94	5,502	122.16
	42	OBPA	129	2	18.55	5.64	65	536	135	6,219	96.02
	SC	NSIIC	9	1	0.01	0.03	2	15	4	223	120.79
	CE	FSA-CO	40,317	3,706	2,877.40	10,529.85	20,000	165,521	41,678	2,112,820	105.64
<b>USDA Total</b>			<b>355,168</b>	<b>23,171</b>	<b>29,674.30</b>	<b>30,998.82</b>	<b>119,968</b>	<b>992,806</b>	<b>250,000</b>	<b>13,144,446</b>	<b>109.57</b>



**Table 9. Payroll/Personnel (PAYPERS)**

			Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing (Avg. # of employees paid per pay period)	E&L Statement Postage	USDA Employee Express	Total Agency Cost	Unit Cost for Using System
Time Period:			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98				
Cost:			\$5,242,212	\$1,402,403	\$1,043,747	\$4,667,030	\$30,482,019	\$3,812,011	\$250,000	\$46,899,422	
Annual Volume:			716,956	85,843	56,942.02	254,611.58	460,614				
Average Unit Cost:			\$7.31	\$16.34	\$18.33	\$18.33	\$66.18				\$101.82
Dept	Agency										
AH	69	NFAH	238	61	38.46	106.07	150	1,240	0	16,491	110.05
AP	66	ARC	9	11	2.40	17.53	64	526	0	5,370	84.52
BD	50	MSPB	145	47	47.10	31.76	242	2,006	0	20,982	86.58
CC	84	CCR	76	35	7.52	2.73	81	669	0	7,165	88.67
CM	33	CTA	30	5	0.00	0.00	45	369	0	3,636	81.64
CM	51	COS	628	158	101.69	8,217.64	794	6,567	0	219,092	276.09
CM	52	CEDA	270	44	0.00	0.00	259	2,146	0	22,112	85.27
CM	53	CBEA	203	31	0.00	0.00	427	3,531	0	33,938	79.55
CM	54	CNOAA	5,032	1,560	450.19	2,529.99	12,124	100,336	0	1,024,826	84.53
CM	55	CITA	1,087	258	62.01	99.71	1,699	14,058	0	142,335	83.79
CM	56	CPTO	7,282	1,246	293.88	1,094.62	5,761	47,678	0	530,481	92.08
CM	57	CNIST	998	276	112.46	537.69	3,271	27,072	0	268,691	82.14
CM	59	CMBDA	74	5	0.00	0.00	95	783	0	7,709	81.48
CM	61	CNTIA	251	48	0.00	0.00	267	2,209	0	22,608	84.70
CM	62	CNTIS	133	58	0.00	0.00	328	2,718	0	26,512	80.73
CM	63	CCENS	23,763	2,012	1,229.18	7,227.82	15,290	126,541	0	1,506,676	98.54
CM	64	COIG	94	53	9.09	21.10	184	1,522	0	15,880	86.34
CM	65	CESA	53	19	0.00	0.00	79	656	0	6,632	83.70
CM	67	CBXA	254	64	0.00	0.00	373	3,085	0	30,819	82.68
CF	CT	CFTC	287	119	21.37	77.78	586	4,854	0	49,779	84.88
DJ	CR	CRS	77	4	0.00	0.00	43	356	0	3,849	89.51
DJ	DE	DEA	7,577	1,150	619.29	1,319.80	8,671	71,762	0	759,087	87.54
DJ	EI	EOIR	1,102	203	74.57	650.14	1,127	9,327	0	109,057	96.77
DJ	FP	FPS	33,472	6,772	2,348.12	12,803.94	31,300	259,041	0	2,977,110	95.12
DJ	HC	HC	10,361	1,268	575.89	18,226.17	7,265	60,126	0	985,177	135.61
DJ	IG	JOIG	571	47	10.65	17.27	431	3,567	0	37,731	87.54
DJ	IN	INS	43,751	6,195	2,237.12	14,122.28	31,222	258,395	0	3,059,130	97.98
DJ	JA	USA	9,086	1,894	604.96	25,156.69	10,405	86,112	0	1,348,799	129.63
DJ	JP	OJP	1,582	331	58.79	110.31	819	6,778	0	81,407	99.40
DJ	MS	USMS	5,593	632	195.74	1,902.73	4,663	38,591	0	438,888	94.12
DJ	UT	UT	1,439	112	36.40	55.97	1,054	8,723	0	92,977	88.21
ED	60	EDUC	0	0	0.00	0.00	0	0	0	0	0.00
LC	AE	LOC	2,099	862	233.76	1,663.01	4,372	36,182	0	391,603	89.57
EM	17	FEMA	18,691	1,917	541.95	324.53	5,838	48,316	0	621,065	106.38

**Table 9. Payroll/Personnel (PAYPERS)**

			Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing (Avg. # of employees paid per pay period)	E&L Statement Postage	USDA Employee Express	Total Agency Cost	Unit Cost for Using System
Time Period:			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98				
Cost:			\$5,242,212	\$1,402,403	\$1,043,747	\$4,667,030	\$30,482,019	\$3,812,011	\$250,000	\$46,899,422	
Annual Volume:			716,956	85,843	56,942.02	254,611.58	460,614				
Average Unit Cost:			\$7.31	\$16.34	\$18.33	\$18.33	\$66.18				\$101.82
Dept	Agency										
FC	21	FCC	2,922	469	119.26	459.36	1,978	16,371	0	184,165	93.10
FD	68	FDIC	4,753	1,948	878.76	6,058.65	7,574	62,682	0	760,934	100.47
FK	FK	FCSIC	0	1	0.00	0.00	10	80	0	742	76.56
FL	25	FCA	79	16	19.08	76.58	296	2,450	0	24,761	83.65
FM	FM	FMCS	156	40	0.00	0.00	281	2,324	0	22,826	81.28
FW	O6	OSC	90	35	3.32	10.54	91	751	0	8,281	91.23
FY	FB	FHFB	74	14	47.93	20.34	119	985	0	10,836	91.03
GA	GP	NGAPF	215	17	0.00	0.00	116	959	0	10,531	90.84
GA	GT	NGATF	670	23	0.00	0.00	89	737	0	11,941	134.17
GA	24	NGA	1,264	236	32.47	61.51	774	6,406	0	72,788	94.03
GG	27	OGE	12	23	75.42	9.99	83	691	0	8,358	100.14
HU	83	HUD	13,281	2,456	820.51	6,418.56	9,250	76,554	0	962,639	104.07
JV	74	CoVA	26	10	33.49	0.31	77	639	0	6,647	86.07
KS	NS	CNCS	998	519	35.90	73.80	1,357	11,232	0	119,419	87.99
LA	LA	AOC	1,839	367	69.38	822.19	1,804	14,931	0	170,894	94.72
LA	SR	SR	248	100	0.00	0.00	149	1,235	0	14,620	97.99
LB	BG	BG	0	1	0.00	0.00	41	342	0	3,108	75.31
LD	AQ	CBO	57	38	7.23	16.54	218	1,807	0	17,828	81.64
LG	97	GAO	983	394	448.96	790.52	3,357	27,783	0	282,115	84.04
LL	CP	USCPH	4,408	98	29.27	70.93	1,248	10,331	0	118,623	95.03
LL	85	CSCE	8	5	0.00	0.00	16	130	0	1,312	83.81
NL	NL	NLRB	2,486	211	71.29	260.89	1,854	15,340	0	166,518	89.84
OS	46	OSHRC	5	5	15.49	6.23	66	548	0	5,346	80.76
PS	TC	PSC	14	7	0.63	1.03	7	61	0	776	105.63
PS	TE	TTA	10	21	6.19	10.34	71	591	0	6,070	84.94
RS	81	FMSHRC	12	4	2.21	15.30	47	389	0	3,994	84.98
SB	31	SBA	3,777	1,051	335.10	1,898.74	4,793	39,667	0	444,672	92.78
SM	70	SIF	8,066	878	417.35	1,441.89	4,275	35,383	0	427,576	100.01
SM	71	SIT	3,171	389	0.00	0.00	2,109	17,457	0	187,506	88.89
SM	72	WWICSF	42	1	0.00	0.00	39	322	0	3,237	83.16
SM	73	WWICST	43	9	0.00	0.00	41	336	0	3,500	86.26
SM	77	RIF	54	5	0.00	0.00	65	541	0	5,371	82.19
TR	AA	FMS	1,967	376	93.06	423.36	2,143	17,735	0	190,473	88.88

**Table 9. Payroll/Personnel (PAYPERS)**

		Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing (Avg. # of employees paid per pay period)	E&L Statement Postage	USDA Employee Express	Total Agency Cost	Unit Cost for Using System
Time Period:		1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98				
Cost:		\$5,242,212	\$1,402,403	\$1,043,747	\$4,667,030	\$30,482,019	\$3,812,011	\$250,000	\$46,899,422	
Annual Volume:		716,956	85,843	56,942.02	254,611.58	460,614				
Average Unit Cost:		\$7.31	\$16.34	\$18.33	\$18.33	\$66.18				\$101.82
Dept	Agency									
TR	AB BPD	479	152	86.65	599.59	1,842	15,241	0	156,473	84.97
TR	AC USSS	4,042	598	262.48	1,167.63	4,930	40,804	0	434,767	88.18
TR	AD USM	4,462	466	125.18	298.91	2,157	17,852	0	209,552	97.15
TR	AF CS	12,228	2,931	1,176.49	6,571.90	20,232	167,443	0	1,794,474	88.69
TR	AH FLETC	535	53	31.76	31.60	547	4,531	0	46,938	85.74
TR	AI BEP	2,157	488	169.25	534.28	2,538	21,000	0	226,667	89.33
TR	AJ OCC	2,564	419	230.16	1,688.08	2,959	24,490	0	282,362	95.42
TR	TG TIGTA	954	178	106.54	909.84	975	8,069	0	101,529	104.13
TR	40 ATF	2,727	631	224.93	379.95	4,025	33,311	0	342,762	85.16
TR	91 DO	1,876	223	73.91	189.04	1,464	12,113	0	131,787	90.04
TR	93 IRS	100,117	18,695	11,180.94	95,483.76	102,369	847,212	0	10,658,847	104.12
TR	95 TOIG	309	44	9.09	43.65	277	2,292	0	24,683	89.13
ZG	OC OCC	20	5	0.00	0.00	17	139	0	1,373	81.69
BT	BD ATBCB	10	4	0.00	0.00	35	286	0	2,727	78.87
IF	IF IAF	0	0	0.00	0.00	0	0	0	0	0.00
NP	PC NCPC	27	31	4.78	6.33	49	406	0	4,577	93.41
GW	WC IBWC	0	71	21.56	15.48	263	2,173	0	21,404	81.53
AH	EH NFAH	0	16	0.00	0.00	169	1,398	0	12,222	72.35
PU	PU PC	661	232	33.20	102.48	873	7,225	0	76,488	87.62
HX	HO OFHEO	103	19	6.39	49.96	72	596	0	6,964	96.72
AH	IM IMLS	40	5	3.48	6.12	33	269	0	2,038	62.67
LF	EC FEC	256	89	12.87	39.74	349	2,888	0	30,425	87.18
HU	HX HUDOIG	183	58	33.17	229.54	705	5,835	0	59,897	84.96
<b>Non-USDA Total</b>		<b>361,788</b>	<b>62,672</b>	<b>27,267.72</b>	<b>223,612.76</b>	<b>340,646</b>	<b>2,819,205</b>	<b>0</b>	<b>33,754,977</b>	<b>99.09</b>
<b>Grand Total</b>		<b>716,956</b>	<b>85,843</b>	<b>56,942.02</b>	<b>254,611.58</b>	<b>460,614</b>	<b>3,812,011</b>	<b>250,000</b>	<b>46,899,423</b>	<b>101.82</b>

**Table 10. Property Management Information System (PMIS)**

			Online Computer Use by Agencies (CPU minutes)	Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing Volume (Number of inventory items)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$32,532	\$20,865	\$1,112,622	\$1,166,019	
<b>Annual Volume:</b>			1,774.82	1,138.31	567,987		
<b>Average Unit Cost:</b>			\$18.33	\$18.33	\$1.97		\$2.05
<b>Dept</b>	<b>Agency</b>						
AG	CA	BCA	0.00	0.00	0	0	0.00
	DA	DA	24.04	99.97	9,115	20,322	2.23
	ES	OES	0.00	0.01	66	124	1.88
	FA	FSA	145.12	159.85	78,039	159,688	2.05
	IT	OCIO	0.00	0.23	1,055	2,096	1.99
	NA	NAD	0.17	0.05	242	484	2.00
	PA	PACC	23.31	0.23	138	707	5.11
	01	OSEC	0.00	0.07	305	605	1.98
	02	AMS	0.03	0.18	798	1,583	1.98
	03	ARS	478.74	184.69	23,224	58,086	2.50
	07	RHS	240.64	12.35	5,226	14,975	2.87
	08	RMA	0.00	0.67	3,018	5,976	1.98
	10	FAS	0.00	0.80	3,631	7,196	1.98
	11	FS	232.23	630.95	229,905	467,828	2.03
	13	OC	0.18	0.09	385	767	1.99
	14	OGC	0.57	0.49	2,233	4,431	1.98
	15	RUS	0.00	0.35	1,596	3,159	1.98
	16	NRCS	66.74	26.39	20,525	42,318	2.06
	18	ERS	0.00	0.04	176	349	1.98
	20	NASS	0.00	0.16	737	1,460	1.98
	22	CSREES	0.00	5.93	26,792	53,022	1.98
	23	OIG	19.58	1.59	7,174	14,560	2.03
	30	FNS	14.73	2.44	9,843	19,773	2.01
	32	RBCS	0.00	0.02	95	188	1.97
	34	APHIS	53.91	9.02	8,622	18,192	2.11
	36	GIPSA	0.04	0.07	310	615	1.98
	37	FSIS	24.24	1.86	8,387	17,040	2.03
	38	OCE	0.00	0.04	164	326	1.99
	42	OBPA	0.00	0.01	48	93	1.94
	SC	NSIIC	0.00	0.00	0	0	0.00
	CE	FSA-CO	0.00	0.00	0	0	0.00
<b>USDA Total</b>			<b>1,300.96</b>	<b>1,138.31</b>	<b>441,709</b>	<b>915,256</b>	<b>2.07</b>

**Table 10. Property Management Information System (PMIS)**

			Online Computer Use by Agencies (CPU minutes)	Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing Volume (Number of inventory items)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$32,532	\$20,865	\$1,112,622	\$1,166,019	
<b>Annual Volume:</b>			1,774.82	1,138.31	567,987		
<b>Average Unit Cost:</b>			\$18.33	\$18.33	\$1.97		\$2.05
Dept	Agency						
AH	69	NFAH	0.00	0.00	0	0	0.00
AP	66	ARC	0.00	0.00	0	0	0.00
BD	50	MSPB	0.00	0.00	0	0	0.00
CC	84	CCR	0.00	0.00	0	0	0.00
CM	33	CTA	0.00	0.00	0	0	0.00
CM	51	COS	0.00	0.00	0	0	0.00
CM	52	CEDA	0.00	0.00	0	0	0.00
CM	53	CBEA	0.00	0.00	0	0	0.00
CM	54	CNOAA	355.31	0.00	91,290	180,584	1.98
CM	55	CITA	50.17	0.00	9,393	19,744	2.10
CM	56	CPTO	0.00	0.00	0	0	0.00
CM	57	CNIST	0.00	0.00	0	0	0.00
CM	59	CMBDA	0.00	0.00	0	0	0.00
CM	61	CNTIA	0.00	0.00	0	0	0.00
CM	62	CNTIS	0.00	0.00	0	0	0.00
CM	63	CCENS	0.00	0.00	0	0	0.00
CM	64	COIG	0.00	0.00	0	0	0.00
CM	65	CESA	0.00	0.00	0	0	0.00
CM	67	CBXA	0.00	0.00	2,243	4,496	2.00
CF	CT	CFTC	0.00	0.00	0	0	0.00
DJ	CR	CRS	0.00	0.00	0	0	0.00
DJ	DE	DEA	0.00	0.00	0	0	0.00
DJ	EI	EOIR	0.00	0.00	0	0	0.00
DJ	FP	FPS	0.00	0.00	0	0	0.00
DJ	HC	HC	0.00	0.00	0	0	0.00
DJ	IG	JOIG	0.00	0.00	0	0	0.00
DJ	IN	INS	0.00	0.00	0	0	0.00
DJ	JA	USA	0.00	0.00	0	0	0.00
DJ	JP	OJP	0.00	0.00	0	0	0.00
DJ	MS	USMS	0.00	0.00	0	0	0.00
DJ	UT	UT	0.00	0.00	0	0	0.00
ED	60	EDUC	0.00	0.00	0	0	0.00
EM	17	FEMA	0.00	0.00	0	0	0.00
FC	21	FCC	0.00	0.00	0	0	0.00

**Table 10. Property Management Information System (PMIS)**

			Online Computer Use by Agencies (CPU minutes)	Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing Volume (Number of inventory items)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$32,532	\$20,865	\$1,112,622	\$1,166,019	
<b>Annual Volume:</b>			1,774.82	1,138.31	567,987		
<b>Average Unit Cost:</b>			\$18.33	\$18.33	\$1.97		\$2.05
Dept	Agency						
FD	68	FDIC	0.00	0.00	0	0	0.00
FK	FK	FCSIC	0.00	0.00	0	0	0.00
FL	25	FCA	0.00	0.00	0	0	0.00
FM	FM	FMCS	0.00	0.00	0	0	0.00
FW	O6	OSC	0.00	0.00	0	0	0.00
FY	FB	FHFB	0.00	0.00	0	0	0.00
GA	GP	NGAPF	0.00	0.00	0	0	0.00
GA	GT	NGATF	0.00	0.00	0	0	0.00
GA	24	NGA	0.00	0.00	0	0	0.00
GG	27	OGE	0.00	0.00	0	0	0.00
HU	83	HUD	0.00	0.00	0	0	0.00
HW	47	ICH	0.00	0.00	0	0	0.00
JV	74	CoVA	0.00	0.00	0	0	0.00
KS	NS	CNCS	0.00	0.00	0	0	0.00
LA	LA	AOC	0.00	0.00	0	0	0.00
LA	SR	SR	0.00	0.00	0	0	0.00
LB	BG	BG	0.00	0.00	0	0	0.00
LC	AE	LOC	0.00	0.00	0	0	0.00
LD	AQ	CBO	0.00	0.00	0	0	0.00
LG	97	GAO	68.36	0.00	23,052	45,371	1.97
LL	CP	USCPH	0.00	0.00	0	0	0.00
LL	85	CSCE	0.00	0.00	0	0	0.00
LQ	AU	JSC	0.00	0.00	0	0	0.00
NL	NL	NLRB	0.00	0.00	0	0	0.00
OS	46	OSHRC	0.02	0.00	299	568	1.90
PS	TC	PSC	0.00	0.00	0	0	0.00
PS	TE	TTA	0.00	0.00	0	0	0.00
RS	81	FMSHRC	0.00	0.00	0	0	0.00
SB	31	SBA	0.00	0.00	0	0	0.00
SM	70	SIF	0.00	0.00	0	0	0.00
SM	71	SIT	0.00	0.00	0	0	0.00
SM	72	WWICSF	0.00	0.00	0	0	0.00
SM	73	WWICST	0.00	0.00	0	0	0.00

**Table 10. Property Management Information System (PMIS)**

			Online Computer Use by Agencies (CPU minutes)	Online Reporting by Agencies (CPU minutes) FOCUS	Core Processing Volume (Number of inventory items)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$32,532	\$20,865	\$1,112,622	\$1,166,019	
<b>Annual Volume:</b>			1,774.82	1,138.31	567,987		
<b>Average Unit Cost:</b>			\$18.33	\$18.33	\$1.97		\$2.05
<b>Dept</b>	<b>Agency</b>						
SM	77	RIF	0.00	0.00	0	0	0.00
TR	AA	FMS	0.00	0.00	0	0	0.00
TR	AB	BPD	0.00	0.00	0	0	0.00
TR	AC	USSS	0.00	0.00	0	0	0.00
TR	AD	USM	0.00	0.00	0	0	0.00
TR	AF	CS	0.00	0.00	0	0	0.00
TR	AH	FLETC	0.00	0.00	0	0	0.00
TR	AI	BEP	0.00	0.00	0	0	0.00
TR	AJ	OCC	0.00	0.00	0	0	0.00
TR	TG	TIGTA	0.00	0.00	0	0	0.00
TR	40	ATF	0.00	0.00	0	0	0.00
TR	91	DO	0.00	0.00	0	0	0.00
TR	93	IRS	0.00	0.00	0	0	0.00
TR	95	TOIG	0.00	0.00	0	0	0.00
ZG	OC	OCC	0.00	0.00	0	0	0.00
BT	BD	ATBCB	0.00	0.00	0	0	0.00
LF	EC	FEC	0.00	0.00	0	0	0.00
IF	IF	IAF	0.00	0.00	0	0	0.00
NP	PC	NCPC	0.00	0.00	0	0	0.00
GW	WC	IBWC	0.00	0.00	0	0	0.00
LL	CP	USCPS	0.00	0.00	0	0	0.00
AH	EH	NFAH	0.00	0.00	0	0	0.00
PU	PU	PC	0.00	0.00	0	0	0.00
HX	HO	OFHEO	0.00	0.00	0	0	0.00
AH	IM	IMLS	0.00	0.00	0	0	0.00
LF	EC	FEC	0.00	0.00	0	0	0.00
HU	HX	HUDOIG	0.00	0.00	0	0	0.00
<b>Non-USDA Total</b>			<b>473.86</b>	<b>0.00</b>	<b>126,277</b>	<b>250,763</b>	<b>1.99</b>
<b>Grand Total</b>			<b>1,774.82</b>	<b>1,138.31</b>	<b>567,987</b>	<b>1,166,019</b>	<b>2.05</b>

**Table 11. Purchase Orders (PRCH)**

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$541,706	\$610,713	\$677,271	\$1,346	\$3,242,840	\$5,073,876	
<b>Annual Volume:</b>			1,051,093	225,093	38,034	73	1,337,491		
<b>Average Unit Cost:</b>			\$0.52	\$2.71	\$17.81	\$18.33	\$2.42		\$3.79
<b>Dept</b>	<b>Agency</b>								
AG	CA	BCA	41	4	1	0.00	41	158	3.85
	DA	DA	29,277	4,282	1,622	2.65	29,362	127,877	4.32
	ES	OES	246	82	39	0.00	246	1,557	6.33
	FA	FSA	64,600	16,812	2,239	6.09	80,661	314,866	3.90
	IT	OCIO	3,718	698	119	0.00	3,806	15,246	4.01
	NA	NAD	975	328	65	0.03	1,166	5,407	4.64
	PA	PACC	5,633	964	500	2.64	5,681	28,344	4.99
	01	OSEC	2,756	355	116	0.00	2,761	11,193	4.05
	02	AMS	27,980	6,092	1,238	1.36	30,238	126,825	4.19
	03	ARS	73,125	20,210	4,272	3.63	96,655	403,761	4.18
	07	RHS	347,909	54,422	5,661	34.85	427,440	1,466,267	3.43
	08	RMA	4,411	1,382	210	0.00	4,842	21,557	4.45
	10	FAS	7,094	1,893	542	0.00	8,596	39,422	4.59
	11	FS	309,427	75,800	12,796	15.28	437,718	1,649,607	3.77
	13	OC	3,108	801	134	0.08	3,110	13,756	4.42
	14	OGC	1,379	255	58	0.00	1,379	5,792	4.20
	15	RUS	510	116	50	0.00	525	2,749	5.24
	16	NRCS	22,357	5,494	1,905	1.58	38,688	154,693	4.00
	18	ERS	3,513	1,012	369	0.28	3,604	19,972	5.54
	20	NASS	3,695	1,008	405	0.18	4,595	23,072	5.02
	22	CSREES	1,988	426	137	0.00	2,007	9,506	4.74
	23	OIG	9,016	1,893	364	0.75	10,458	41,714	3.99
	30	FNS	10,394	2,351	469	0.87	11,426	47,933	4.20
	32	RBCS	671	166	45	0.00	673	3,235	4.81
	34	APHIS	76,980	19,523	3,738	3.54	85,949	368,469	4.29
	36	GIPSA	14,425	2,903	318	0.26	15,126	57,783	3.82
	37	FSIS	23,472	5,483	728	1.40	27,218	106,097	3.90
	38	OCE	1,324	455	113	0.00	1,362	7,291	5.35
	42	OBPA	56	10	1	0.02	56	207	3.70
	SC	NSIIC	3	4	2	0.00	27	114	4.22
	CE	FSA-CO	0	0	0	0.00	0	0	0.00
<b>USDA Total</b>			<b>1,044,675</b>	<b>224,295</b>	<b>37,759</b>	<b>72.85</b>	<b>1,330,231</b>	<b>5,046,126</b>	<b>3.79</b>



**Table 11. Purchase Orders (PRCH)**

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$541,706	\$610,713	\$677,271	\$1,346	\$3,242,840	\$5,073,876	
<b>Annual Volume:</b>			1,051,093	225,093	38,034	73	1,337,491		
<b>Average Unit Cost:</b>			\$0.52	\$2.71	\$17.81	\$18.33	\$2.42		\$3.79
Dept	Agency								
AH	69	NFAH	0	0	0	0.00	0	0	0.00
AP	66	ARC	0	0	0	0.00	0	0	0.00
BD	50	MSPB	716	159	27	0.08	837	3,303	3.95
CC	84	CCR	1,399	235	50	0.15	1,596	6,100	3.82
CM	33	CTA	0	0	0	0.00	0	0	0.00
CM	51	COS	0	0	0	0.00	0	0	0.00
CM	52	CEDA	0	0	0	0.00	0	0	0.00
CM	53	CBEA	0	0	0	0.00	0	0	0.00
CM	54	CNOAA	0	0	0	0.00	0	0	0.00
CM	55	CITA	0	0	0	0.00	0	0	0.00
CM	56	CPTO	0	0	0	0.00	0	0	0.00
CM	57	CNIST	0	0	0	0.00	0	0	0.00
CM	59	CMBDA	0	0	0	0.00	0	0	0.00
CM	61	CNTIA	0	0	0	0.00	0	0	0.00
CM	62	CNTIS	0	0	0	0.00	0	0	0.00
CM	63	CCENS	0	0	0	0.00	0	0	0.00
CM	64	COIG	0	0	0	0.00	0	0	0.00
CM	65	CESA	0	0	0	0.00	0	0	0.00
CM	67	CBXA	0	0	0	0.00	0	0	0.00
CF	CT	CFTC	0	0	0	0.00	0	0	0.00
DJ	CR	CRS	0	0	0	0.00	0	0	0.00
DJ	DE	DEA	0	0	0	0.00	0	0	0.00
DJ	EI	EOIR	0	0	0	0.00	0	0	0.00
DJ	FP	FPS	0	0	0	0.00	0	0	0.00
DJ	HC	HC	0	0	0	0.00	0	0	0.00
DJ	IG	JOIG	0	0	0	0.00	0	0	0.00
DJ	IN	INS	0	0	0	0.00	0	0	0.00
DJ	JA	USA	0	0	0	0.00	0	0	0.00
DJ	JP	OJP	0	0	0	0.00	0	0	0.00
DJ	MS	USMS	0	0	0	0.00	0	0	0.00
DJ	UT	UT	0	0	0	0.00	0	0	0.00
ED	60	EDUC	0	0	0	0.00	0	0	0.00
EM	17	FEMA	0	0	0	0.00	0	0	0.00

**Table 11. Purchase Orders (PRCH)**

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
Time Period:			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
Cost:			\$541,706	\$610,713	\$677,271	\$1,346	\$3,242,840	\$5,073,876	
Annual Volume:			1,051,093	225,093	38,034	73	1,337,491		
Average Unit Cost:			\$0.52	\$2.71	\$17.81	\$18.33	\$2.42		\$3.79
Dept	Agency								
FC	21	FCC	0	0	0	0.00	0	0	0.00
FD	68	FDIC	0	0	0	0.00	0	0	0.00
FK	FK	FCSIC	0	0	0	0.00	0	0	0.00
FL	25	FCA	0	0	0	0.00	0	0	0.00
FM	FM	FMCS	0	0	0	0.00	0	0	0.00
FW	O6	OSC	0	0	0	0.00	0	0	0.00
FY	FB	FHFB	1,431	284	111	0.00	1,908	8,100	4.25
GA	GP	NGAPF	0	0	0	0.00	0	0	0.00
GA	GT	NGATF	0	0	0	0.00	0	0	0.00
GA	24	NGA	0	0	0	0.00	0	0	0.00
GG	27	OGE	276	20	4	0.05	300	990	3.30
HU	83	HUD	0	0	0	0.00	0	0	0.00
HW	47	ICH	0	0	0	0.00	0	0	0.00
JV	74	CoVA	181	50	10	0.03	239	985	4.12
KS	NS	CNCS	0	0	0	0.00	0	0	0.00
LA	LA	AOC	0	0	0	0.00	0	0	0.00
LA	SR	SR	0	0	0	0.00	0	0	0.00
LB	BG	BG	0	0	0	0.00	0	0	0.00
LC	AE	LOC	0	0	0	0.00	0	0	0.00
LD	AQ	CBO	0	0	0	0.00	0	0	0.00
LG	97	GAO	0	0	0	0.00	0	0	0.00
LL	CP	USCPH	0	0	0	0.00	0	0	0.00
LL	85	CSCE	0	0	0	0.00	0	0	0.00
LQ	AU	JSC	0	0	0	0.00	0	0	0.00
NL	NL	NLRB	0	0	0	0.00	0	0	0.00
OS	46	OSHRC	2,415	0	73	0.28	2,380	8,272	3.48
PS	TC	PSC	0	0	0	0.00	0	0	0.00
PS	TE	TTA	0	0	0	0.00	0	0	0.00
RS	81	FMSHRC	0	0	0	0.00	0	0	0.00
SB	31	SBA	0	0	0	0.00	0	0	0.00
SM	70	SIF	0	0	0	0.00	0	0	0.00
SM	71	SIT	0	0	0	0.00	0	0	0.00

**Table 11. Purchase Orders (PRCH)**

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$541,706	\$610,713	\$677,271	\$1,346	\$3,242,840	\$5,073,876	
<b>Annual Volume:</b>			1,051,093	225,093	38,034	73	1,337,491		
<b>Average Unit Cost:</b>			\$0.52	\$2.71	\$17.81	\$18.33	\$2.42		\$3.79
Dept	Agency								
SM	72	WWICSF	0	0	0	0.00	0	0	0.00
SM	73	WWICST	0	0	0	0.00	0	0	0.00
SM	77	RIF	0	0	0	0.00	0	0	0.00
TR	AA	FMS	0	0	0	0.00	0	0	0.00
TR	AB	BPD	0	0	0	0.00	0	0	0.00
TR	AC	USSS	0	0	0	0.00	0	0	0.00
TR	AD	USM	0	0	0	0.00	0	0	0.00
TR	AF	CS	0	0	0	0.00	0	0	0.00
TR	AH	FLETC	0	0	0	0.00	0	0	0.00
TR	AI	BEP	0	0	0	0.00	0	0	0.00
TR	AJ	OCC	0	0	0	0.00	0	0	0.00
TR	TG	TIGTA	0	0	0	0.00	0	0	0.00
TR	40	ATF	0	0	0	0.00	0	0	0.00
TR	91	DO	0	0	0	0.00	0	0	0.00
TR	93	IRS	0	0	0	0.00	0	0	0.00
TR	95	TOIG	0	0	0	0.00	0	0	0.00
ZG	OC	OCC	0	0	0	0.00	0	0	0.00
BT	BD	ATBCB	0	0	0	0.00	0	0	0.00
LF	EC	FEC	0	0	0	0.00	0	0	0.00
IF	IF	IAF	0	0	0	0.00	0	0	0.00
NP	PC	NCPC	0	0	0	0.00	0	0	0.00
GW	WC	IBWC	0	0	0	0.00	0	0	0.00
LL	CP	USCPS	0	0	0	0.00	0	0	0.00
AH	EH	NFAH	0	0	0	0.00	0	0	0.00
PU	PU	PC	0	0	0	0.00	0	0	0.00
HX	HO	OFHEO	0	0	0	0.00	0	0	0.00
AH	IM	IMLS	0	0	0	0.00	0	0	0.00

**Table 11. Purchase Orders (PRCH)**

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
Time Period:			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
Cost:			\$541,706	\$610,713	\$677,271	\$1,346	\$3,242,840	\$5,073,876	
Annual Volume:			1,051,093	225,093	38,034	73	1,337,491		
Average Unit Cost:			\$0.52	\$2.71	\$17.81	\$18.33	\$2.42		\$3.79
Dept	Agency								
LF	EC	FEC	0	0	0	0.00	0	0	0.00
HU	HX	HUDOIG	0	0	0	0.00	0	0	0.00
<b>Non-USDA Total</b>			<b>6,418</b>	<b>748</b>	<b>275</b>	<b>0.59</b>	<b>7,260</b>	<b>27,750</b>	<b>3.82</b>
<b>Grand Total</b>			<b>1,051,093</b>	<b>225,043</b>	<b>38,034</b>	<b>73.44</b>	<b>1,337,491</b>	<b>5,073,876</b>	<b>3.79</b>

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Table 12. Travel (TRVL)

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
Time Period:			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
Cost:			\$113,129	\$1,412,059	\$428,459	\$2,424	\$2,856,247	\$4,812,318	
Annual Volume:			101,597	127,014	39,338	132.23	486,419		
Average Unit Cost:			\$0.11	\$11.12	\$10.89	\$18.33	\$5.87		\$9.89
Dept	Agency								
AG	CA	BCA	0	0	3	0.00	4	59	14.75
	DA	DA	116	509	342	0.00	2,615	24,939	9.54
	ES	OES	0	0	0	0.00	0	0	0.00
	FA	FSA	5,989	6,127	2,147	0.04	35,913	309,254	8.61
	IT	OCIO	2	39	27	0.00	93	1,284	13.81
	NA	NAD	9	34	51	0.00	919	6,363	6.92
	PA	PACC	57	359	145	0.00	1,964	17,206	8.76
	01	OSEC	13	37	76	0.00	496	4,181	8.43
	02	AMS	5,679	3,958	1,320	0.00	15,887	158,549	9.98
	03	ARS	1,310	3,604	1,856	4.03	24,930	208,401	8.36
	07	RHS	1,457	3,361	1,394	47.11	41,377	298,033	7.20
	08	RMA	2,978	2,168	545	0.00	2,784	49,870	17.91
	10	FAS	3,281	2,324	1,722	0.00	2,823	65,120	23.07
	11	FS	11,239	59,299	14,595	0.00	180,203	1,883,354	10.45
	13	OC	27	158	91	0.00	218	4,078	18.71
	14	OGC	56	74	174	0.00	744	7,162	9.63
	15	RUS	29	195	110	0.00	1,852	14,292	7.72
	16	NRCS	7,458	8,730	3,005	5.24	54,952	462,027	8.41
	18	ERS	33	108	207	0.00	869	8,630	9.93
	20	NASS	542	607	399	0.00	3,880	34,559	8.91
	22	CSREES	6	4	4	0.00	4	42	10.45
	23	OIG	6,955	2,960	595	49.62	5,177	78,651	15.19
	30	FNS	113	444	455	0.00	7,550	54,414	7.21
	32	RBCS	26	72	81	0.00	568	5,053	8.90
	34	APHIS	2,825	3,200	2,222	9.15	28,073	228,187	8.13
	36	GIPSA	1,424	1,192	375	0.12	3,563	39,944	11.21
	37	FSIS	49,680	23,061	6,718	13.92	51,986	691,703	13.31
	38	OCE	35	42	59	0.00	148	2,035	13.75
	42	OBPA	2	2	7	0.00	14	180	12.86
	SC	NSIIC	2	2	0	0.00	29	194	6.69
	CE	FSA-CO	0	0	0	0.00	0	0	0.00
<b>USDA Total</b>			<b>101,294</b>	<b>122,340</b>	<b>39,036</b>	<b>129.23</b>	<b>467,848</b>	<b>4,645,513</b>	<b>9.93</b>

**Table 12. Travel (TRVL)**

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$113,129	\$1,412,059	\$428,459	\$2,424	\$2,856,247	\$4,812,318	
<b>Annual Volume:</b>			101,597	127,014	39,338	132.23	486,419		
<b>Average Unit Cost:</b>			\$0.11	\$11.12	\$10.89	\$18.33	\$5.87		\$9.89
Dept	Agency								
AH	69	NFAH	0	0	0	0.00	0	0	0.00
AP	66	ARC	0	0	0	0.00	0	0	0.00
BD	50	MSPB	33	178	35	2.22	859	7,584	8.83
CC	84	CCR	13	169	50	0.00	587	5,964	10.16
CM	33	CTA	0	0	0	0.00	0	0	0.00
CM	51	COS	0	0	0	0.00	0	0	0.00
CM	52	CEDA	0	0	0	0.00	0	0	0.00
CM	53	CBEA	0	0	0	0.00	0	0	0.00
CM	54	CNOAA	0	0	0	0.00	0	0	0.00
CM	55	CITA	0	0	0	0.00	0	0	0.00
CM	56	CPTO	0	0	0	0.00	0	0	0.00
CM	57	CNIST	0	0	0	0.00	0	0	0.00
CM	59	CMBDA	0	0	0	0.00	0	0	0.00
CM	61	CNTIA	0	0	0	0.00	0	0	0.00
CM	62	CNTIS	0	0	0	0.00	0	0	0.00
CM	63	CCENS	0	0	0	0.00	0	0	0.00
CM	64	COIG	0	0	0	0.00	0	0	0.00
CM	65	CESA	0	0	0	0.00	0	0	0.00
CM	67	CBXA	0	0	0	0.00	0	0	0.00
CF	CT	CFTC	0	0	0	0.00	0	0	0.00
DJ	CR	CRS	0	0	0	0.00	0	0	0.00
DJ	DE	DEA	0	0	0	0.00	0	0	0.00
DJ	EI	EOIR	0	0	0	0.00	0	0	0.00
DJ	FP	FPS	0	0	0	0.00	0	0	0.00
DJ	HC	HC	0	0	0	0.00	0	0	0.00
DJ	IG	JOIG	0	0	0	0.00	0	0	0.00
DJ	IN	INS	0	0	0	0.00	0	0	0.00
DJ	JA	USA	0	0	0	0.00	0	0	0.00
DJ	JP	OJP	0	0	0	0.00	0	0	0.00
DJ	MS	USMS	230	419	98	0.00	448	8,747	19.52
DJ	UT	UT	0	0	0	0.00	0	0	0.00
ED	60	EDUC	0	3,829	0	0.00	15,817	137,149	8.67
EM	17	FEMA	0	0	0	0.00	0	0	0.00

Table 12. Travel (TRVL)

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$113,129	\$1,412,059	\$428,459	\$2,424	\$2,856,247	\$4,812,318	
<b>Annual Volume:</b>			101,597	127,014	39,338	132.23	486,419		
<b>Average Unit Cost:</b>			\$0.11	\$11.12	\$10.89	\$18.33	\$5.87		\$9.89
Dept	Agency								
FC	21	FCC	0	0	0	0.00	0	0	0.00
FD	68	FDIC	0	0	0	0.00	0	0	0.00
FK	FK	FCSIC	0	0	0	0.00	0	0	0.00
FL	25	FCA	0	0	0	0.00	0	0	0.00
FM	FM	FMCS	0	0	0	0.00	0	0	0.00
FW	O6	OSC	0	0	0	0.00	0	0	0.00
FY	FB	FHFB	11	50	39	0.00	458	3,727	8.14
GA	GP	NGAPF	0	0	0	0.00	0	0	0.00
GA	GT	NGATF	0	0	0	0.00	0	0	0.00
GA	24	NGA	0	0	0	0.00	0	0	0.00
GG	27	OGE	3	4	7	0.00	166	1,110	6.69
HU	83	HUD	0	0	0	0.00	0	0	0.00
HW	47	ICH	0	0	0	0.00	0	0	0.00
JV	74	CoVA	3	7	1	0.00	40	331	8.28
KS	NS	CNCS	0	0	0	0.00	0	0	0.00
LA	LA	AOC	0	0	0	0.00	0	0	0.00
LA	SR	SR	0	0	0	0.00	0	0	0.00
LB	BG	BG	0	0	0	0.00	0	0	0.00
LC	AE	LOC	0	0	0	0.00	0	0	0.00
LD	AQ	CBO	0	0	0	0.00	0	0	0.00
LG	97	GAO	0	0	0	0.00	0	0	0.00
LL	CP	USCPH	0	0	0	0.00	0	0	0.00
LL	85	CSCE	0	0	0	0.00	0	0	0.00
LQ	AU	JSC	0	0	0	0.00	0	0	0.00
NL	NL	NLRB	0	0	0	0.00	0	0	0.00
OS	46	OSHRC	10	18	72	0.78	196	2,193	11.19
PS	TC	PSC	0	0	0	0.00	0	0	0.00
PS	TE	TTA	0	0	0	0.00	0	0	0.00
RS	81	FMSHRC	0	0	0	0.00	0	0	0.00
SB	31	SBA	0	0	0	0.00	0	0	0.00
SM	70	SIF	0	0	0	0.00	0	0	0.00
SM	71	SIT	0	0	0	0.00	0	0	0.00



**Table 12. Travel (TRVL)**

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
<b>Time Period:</b>			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
<b>Cost:</b>			\$113,129	\$1,412,059	\$428,459	\$2,424	\$2,856,247	\$4,812,318	
<b>Annual Volume:</b>			101,597	127,014	39,338	132.23	486,419		
<b>Average Unit Cost:</b>			\$0.11	\$11.12	\$10.89	\$18.33	\$5.87		\$9.89
Dept	Agency								
SM	72	WWICSF	0	0	0	0.00	0	0	0.00
SM	73	WWICST	0	0	0	0.00	0	0	0.00
SM	77	RIF	0	0	0	0.00	0	0	0.00
TR	AA	FMS	0	0	0	0.00	0	0	0.00
TR	AB	BPD	0	0	0	0.00	0	0	0.00
TR	AC	USSS	0	0	0	0.00	0	0	0.00
TR	AD	USM	0	0	0	0.00	0	0	0.00
TR	AF	CS	0	0	0	0.00	0	0	0.00
TR	AH	FLETC	0	0	0	0.00	0	0	0.00
TR	AI	BEP	0	0	0	0.00	0	0	0.00
TR	AJ	OCC	0	0	0	0.00	0	0	0.00
TR	TG	TIGTA	0	0	0	0.00	0	0	0.00
TR	40	ATF	0	0	0	0.00	0	0	0.00
TR	91	DO	0	0	0	0.00	0	0	0.00
TR	93	IRS	0	0	0	0.00	0	0	0.00
TR	95	TOIG	0	0	0	0.00	0	0	0.00
ZG	OC	OCC	0	0	0	0.00	0	0	0.00
BT	BD	ATBCB	0	0	0	0.00	0	0	0.00
LF	EC	FEC	0	0	0	0.00	0	0	0.00
IF	IF	IAF	0	0	0	0.00	0	0	0.00
NP	PC	NCPC	0	0	0	0.00	0	0	0.00
GW	WC	IBWC	0	0	0	0.00	0	0	0.00
LL	CP	USCPS	0	0	0	0.00	0	0	0.00
AH	EH	NFAH	0	0	0	0.00	0	0	0.00
PU	PU	PC	0	0	0	0.00	0	0	0.00
HX	HO	OFHEO	0	0	0	0.00	0	0	0.00
AH	IM	IMLS	0	0	0	0.00	0	0	0.00

Table 12. Travel (TRVL)

			Data Input Service (Number of lines)	Error Correction Service	Inquiry Service	Online Computer Use by Agencies (CPU minutes)	Core Processing Volume (Total lines processed)	Total Agency Cost	Unit Cost for Using System
Time Period:			1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98	1/1/98 – 12/31/98		
Cost:			\$113,129	\$1,412,059	\$428,459	\$2,424	\$2,856,247	\$4,812,318	
Annual Volume:			101,597	127,014	39,338	132.23	486,419		
Average Unit Cost:			\$0.11	\$11.12	\$10.89	\$18.33	\$5.87		\$9.89
Dept	Agency								
LF	EC	FEC	0	0	0	0.00	0	0	0.00
HU	HX	HUDOIG	0	0	0	0.00	0	0	0.00
<b>Non-USDA Total</b>			<b>303</b>	<b>4,674</b>	<b>302</b>	<b>3.00</b>	<b>18,571</b>	<b>166,805</b>	<b>8.98</b>
<b>Grand Total</b>			<b>101,597</b>	<b>127,014</b>	<b>39,338</b>	<b>132.23</b>	<b>486,419</b>	<b>4,812,318</b>	<b>9.89</b>

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